



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**SHAMA DISTRICT ASSEMBLY**



**Resolution by the Assembly (signature of the Presiding member and Coordinating Director in addition to the total breakdown of the approved budget)**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 3,261,709.42</b>	<b>GH¢ 6,014,458.63</b>	<b>GH¢ 3,571,459.59</b>

**Total Budget GH¢ 12,847,627.64**

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

#### **1.1 Creation and Sub-District Structures**

The District was carved out of the former Shama Ahanta East Metropolitan Assembly (SAEMA) and, was established in December, 2007 by 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, 2021.

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.

#### **1.2 Location and Size**

The Shama District is located in the Western Region of Ghana. It is located 15km East of Sekondi (Western Regional Capital) and 265km west of the national capital, Accra. Its absolute location lies between latitude 5.0370° N, 1.6566° W and longitude -1° 63' E and 48° 40'W. It is bordered to the West by the Sekondi-Takoradi Metropolis, East by the Komenda-Edina-Eguafo-Abrem District in the Central region, North by the Mphor and Wassa East Districts and South by the Gulf of Guinea. The total land area of the District is 193.7 km<sup>2</sup> representing about 1% of the entire Western Region

#### **1.3 Departments in the District**

The district has eleven (11) decentralized departments which carry out specialized functions. These are stated below:

1. Department of Social Welfare and Department of Community Development
2. Ghana National Fire Service
3. Ghana Education Service
4. Ghana Health Service
5. National Commission for Civic Education
6. Electoral Commission
7. Department of Agriculture
8. Business Advisory Centre/Department of Trade and Industry
9. Town and Country Planning Department
10. National Disaster Management Organisation
11. Works Department

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.

#### **1.4 Non-Governmental Organizations/Development Partners**

There are a number of Organisations in the District working to enhance grassroots participation. Non-Governmental Organisations working within the district are listed below:

1. European Union
2. Oxfam International
3. Friends of the Nation (FoN)
4. CDD Ghana
5. O I C International
6. Care International
7. Daasgift Quality Foundation
8. Western Region Coastal Foundation
9. Support for Community Mobilization, Project/Programme (SCMPP)
10. Rural Aid Alliance Foundation
11. Central & Western Fishmongers Improvement Association (CEWEFIA)
12. Maritime Life Precious Foundation
13. Coastal Sustainable Landscape Project (CSLP)

14. Advocates Trainers for Children and Women Advancement and Right
15. Ghana Federation for The Disabled Shama District, Shama
16. African Science & Technology Development
17. Jomelos Save Life Organization
18. Liberty Movement Organization
19. Social Development Partners
20. Organisation for Livelihood Enhancement Services (OLIVES)
21. Integrated Action for Development Initiatives (IADI)
22. United Civil Society for National Development (UCSOND)
23. Hen Mpoano

## **1.5 Culture**

The Shama Traditional area is headed by a Paramount Chief with jurisdiction over three main Chieftain Divisions and several sub chiefs. The three Chieftaincy Divisions are Inchaban, Yabiw and Dunkwa. All traditional stool lands are vested in the paramount Chief of the traditional area.

Shama can be considered as multi-ethnic with respect to ethnicity. Fantes, especially the "Asimas" are the predominant tribe in the District constituting about 80% of the population. This is followed by the Ewes (10%); Ahantas (3%) and a number of other smaller tribes constituting the remaining 7% of the population.

The people of Shama celebrate the 'Pra Nye-yi Afahye' which is the major festival organised in November annually. The town witness massive influx of people from within and outside the country during the festival. Artisanal fishing communities represent a unique and distinct culture which arises from the activity.

## **1.6 Settlement Systems**

The settlement pattern reveals that there is a concentration of larger towns in the southern part of the district. The first level of higher settlements which are Shama, Aboadze and Abuesi are all located along the coast while the next group which are Inchaban, Shama Junction and Essaman are along the N1. The acceleration in residential development has resulted in uncontrolled settlement growth in places like Inchaban, Shama Junction, Abuesi, Aboadze and Shama.

The district has Shama as its capital and 48 settlements. Shama District is among the few urban districts in Ghana. The 2010 population census indicates that 56 percent of the population live in urban areas and the remaining 44 percent live in rural areas. The urban communities include Shama, Aboadze, Beposo,

Inchaban and Supomu Dunkwa. These are classified as urban while semi-urban communities are Komfueku, Beposo and Shama Junction.

The lack of land use plans and sector layouts in the district have manifested in the slum conditions that is common place in most of the towns and villages in the SDA. Almost all settlements in the district apart from the VRA Township lack drainage facilities resulting in flooding and erosion in most settlements during the rainy season. Land use and growth in settlements are basically uncoordinated. The density of uncontrolled development and current mix of land uses also raises concern regarding distribution and access to public infrastructure and services, and the associated financial burdens it imposes on the district government in its effort to expand access to public services. This problem is apparent along the fringes of the densely populated urbanized settlements in Shama, where emergent informal settlements that are not mainstreamed into the public infrastructure network, are dependent on unmetered connections to particularly electricity and water supply.

Clustering of settlements along the Accra to Takoradi highway also raises issues of traffic management and human safety at a time when the population of the district is projected to double within the next few decades. The rest of the settlements are rural and are located in the northern parts of the district from Fawomanye to Ata ne Ata.

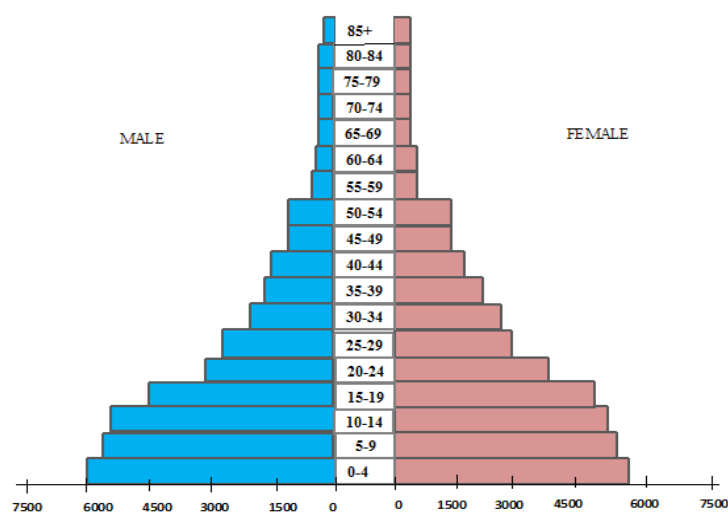
The rural areas continue from Abotareyie through Botodwina and Kobin-andokrom to Supomu Dunkwa. Like the bigger settlements, the rural ones are characterized by unplanned layout with no infrastructure particularly drainage and refuse collection sites. Dense settlements characterize much of the coast as well as the main road corridors. Prime areas used for food production (as contrasted to cash crops such as palm oil, forest products) are being converted to industry, business and residential without reference to any land development objectives or spatial planning scheme that would ensure a fair mix of such uses.

Besides, sprawling sub-urban development is limiting access to, and increasing the cost of providing public services in the district. A village-centric pattern of development could be more efficient as well as attractive and livable. In the foreseeable future, these bad development patterns will likely continue, and only worsen, given the absence of clear guidelines and regulations for land use decision making at the district level. The coastal zone of Shama District is undergoing rapid transformation due to activities of a fast-growing oil and gas industry. There is a need to confine oil and gas-related development to certain “hot spots” to maintain sustainable livelihoods, protect the environment and the areas of high landscape value such as the Pra Estuary and Anlo Beach wetland (“green belt areas”) which have been identified, while encouraging economic development (ICM Toolkit, FoN). Besides, this pattern of growth reduces the resilience of communities to climate hazards such as sea level rise and flooding.

## Population Structure

The total population of the Shama District was 81,966 in 2010 (GSS/PHC, 2010). With an average growth rate of 3.2%, the population projected of the district in 2022 is 120,338 and it is estimated (using the exponential projection method) to increase to 132,465 in 2025. The increase in the size of the population is attributed to fertility, mortality and migratory processes, which are considered as determinants of population change.

**Figure 1: Population Pyramid of the Shama District**



Source: GSS/PHC, 2010

### 1.6.1 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.

### 1.6.2 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.

### Vision

The vision of the Assembly is: To become the preferred gateway to Western Region with enhanced economic opportunities within a decentralized good governance system.

### Mission

The mission statement of the Assembly states that:

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

### Goals

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

### Core Functions

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

- ✓ Exercise Political and Administrative Authority with executive, legislative and executive powers

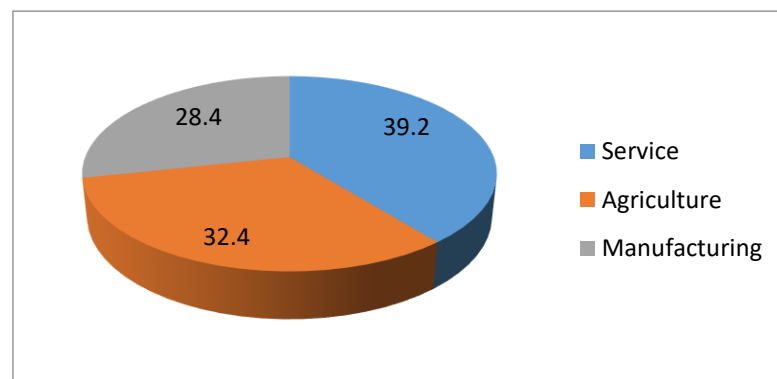
- ✓ Promote local economic development;
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ✓ Be responsible for the overall development of the district;
- ✓ Monitor the execution of projects under approved development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

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

### District Economy

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

The economic structure of the district has been divided into three broad sectors based on their contribution to total employment. These sectors are services, agriculture and manufacturing. The services sector is the largest contributor to employment in the district as it employs 39.2 percent; agriculture employs 32.4 percent while manufacturing employs 28.4 percent of the active labour force. The figure below depicts the Economic structure of the Shama District.



Information on the employed population 15 years and older by industry and sex indicated that, agriculture (including forestry and fishing) employs majority (32.4%) of persons aged 15 years and older with significant proportions of males (43.3%) and females (23.5%). After agriculture, the manufacturing sector is the second highest which employs 23.4 percent of the population in the district. Interestingly, there is significant difference in the proportion of males and females employed in the manufacturing sector. The manufacturing sector employs only 10.8 percent of the male population, while 33.7 percent of females are employed.

The construction sector employs only 4.3 percent as shown in the Table with a higher proportion of males (9.4%) than females (0.1%). The data indicates that more females (20.9%) are engaged in wholesale and retail, repair of motor vehicles and motorcycles than the males (7.8%). There are also more females (10.0%) than males (1.0%) in accommodation and food service activities. Tourism and salt winning can also be seen as a major potential booming sector.

The economy of the district revolves around fishing, farming, quarrying, and commerce. Shama has a long history of fishing pre-dating the colonial era. Majority of the people (68%) are engaged in agriculture and within this sector more than 60% are fishermen engaged in marine fishing.

Thus, the Shama district can be described as a predominant fishing community particularly in the southern sector. Emerging trends indicate declining fish catches which is contributing to loss of livelihoods and reduced quality of life for people living along the coast of Shama.

- Agriculture

Agriculture plays a vital role in the socio-economic development of the Shama district. According to GSS/PHC 2010, 29 percent of the districts' population is engaged in agriculture. The agriculture sector comprises crops, livestock, fisheries, agroforestry and non-traditional commodities. Crop farming (92.7 percent) is the major agricultural activity undertaken by agricultural households in the district, livestock (4.0 percent), agroforestry or tree planting (3.1 percent) and fisheries (0.2 percent).

The agriculture is the second largest sector which employs 32.4 percent of the economically active population (15-64) whilst the services sector is the largest with 39.2 percent of the employed population in the district. The agriculture and fishing sectors provide food and income to over 50 percent of households who depend on them as their main source of employment, especially along the coastal belt of the district.

The Shama District has an estimated land area of about 215 sq. km. The district is sub-divided into four (4) Agricultural zones. These are Beposo- Asem Asa zone, Assorko-Abotayie zone, Ohiamadwen – Supomu Dunkwa zone and Shama- Aboadze/Abuesi zone. Production is mainly on subsistence basis and very few farmers are medium scale producers. The farmers in the district are next in number to fisher folks and cultivate about 72% of lands in Shama as farms. A fair number of people from the middle belt to the north of the district are engaged in food crop production. Common crops produced are maize, cassava, plantain and rice. Cultivation of rice is heavily encouraged by MOFA in places like Badukrom, Ohiamadwen, Kobina-Andohkrom, Asem Asa and Anto. There are isolated places where cash crops are produced. Cocoa and oil palm are produced on a smaller scale in places like Abotareye, Essumankrom, Beposo and Afransie while sugar cane is produced in Daboase Nkwanta, Obinimokyena and Komfueku. The sugar cane is mostly used in Akpeteshie distilling which is also an important agro-based activity in the district.

About 80% of the population is engaged in either fishing or production of food and cash crops. The major crops grown are cassava, plantain, cocoyam, maize, rice, oil palm and vegetables. Oil palm seems to be the major cash crop activity in the district. The average farm size is about one (1) acre per farmer. The mean annual rainfall for the year is 1,1820.00mm/p.a. The annual rainfall pattern is not very reliable for crop production. It is estimated that 47,680 farmers are engaged in crop farming.

#### ***1.6.2.1 Special Crop Production Programmes***

The District Department of Agriculture in collaboration with Partner organizations has launched series of programs to intensify crop production in the district.

Notable among them include the following:

- WAAPP (West African Agricultural Productivity Program)
- WAAPP Greenhouse vegetable production
- Coconut Rehabilitation Project
- Inland Valley Rice Development Project (IVRDP)
- Credit-in-Kind Gilts
- Planting for Food and Jobs
- Planting for Job and Investment
- Planting for Export and Rural Development (PERD)

#### ***1.6.2.2 Challenges in Implementing the Special Programs Enlisted Above***

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

- v. Oryctes and termites' attack

#### ***1.6.2.3 Livestock Production***

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

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

Lack of veterinary clinic is major challenge to livestock production in the district. High cost of feed and drugs remains a challenge to the poor livestock farmers in the district. Prevalent health diseases that affect animals (including dogs) in the district include Rabies, Mange, Severe worm infestation, piglet anemia, piglet diarrhoea and foot/mouth disease.

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

#### ***1.6.2.4 Fishing Activities***

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

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

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

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

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

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

#### ***1.6.2.5 Challenges to Agriculture Production***

- Misuse and inappropriate use of fertilizer and other Agro-chemicals.
- High production cost (, agro-inputs and transportation)
- Climate change (change in rainfall patterns)
- Difficulty of Public access to Veterinary health services affected livestock and poultry production in the district.
- Poor road network linking producing centres to markets
- Difficulty of farmers accessing loans as well as farmer's reluctance to pay back loans affected farming and other agricultural activities
- Lack of micro irrigation schemes and low soil nutrients affected agriculture production.
- Poor marketing outlet for crops during bumper season

#### ***1.6.2.6 Food Security***

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

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

By the 1960s, a large fraction of the forests, particularly in the coastal areas had been converted to coconut plantations. Around the same time, commercial activities remained integral to the few fishing settlements clustered around the old town – Shama Bentsir and Apo. These villages developed in a holistic manner where residences, sources of employment, businesses, and schools, places of worship and government services are blended together. By the turn of the twenty first century, land uses in Shama had transformed markedly, as evidenced by rapid conversion of agricultural lands to residential, industrial and commercial uses, particularly in the coastal areas.

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

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

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

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

Again, the district in collaboration with the ministry of fisheries has put up a multi-purpose cold store to improve the preservation of fish, improve farmer's income and ensure food security. It is anticipated that a storage facility would be provided for the preservation of crops. Meanwhile, extension officers on their routine inspection train farmers on local storage techniques of storing foodstuffs.

- Road Network

- The district has a total feeder **road network** of 113.6 km in 2020; out of which 95.10km are engineered with 70.0km gravel/unpaved, 24.70km bitumen or paved surfaces, 8.0 partially engineered & 6 km not engineered with clay surface.
- The main **drainage** features are the Pra River entering the sea at Shama Apo and Anlo Beach and River Anankwari at Inchaban.
- The road sector is a major challenge as the district is confronted with a major challenge in the road sector and is therefore appealing to the Regional Coordinating Council through the Hon. Regional Minister to intervene and help the district improve upon its road network.
- Health

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

### **1.6.3 Health Facilities in Shama District**

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

The district has eighteen (18) fully functional CHPS compounds as at the middle of the year 2020, three (3) 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.

For the purposes of health administration, the district is divided into four (4) sub-districts, namely, Shama Sub-district, Supomu – Dunkwa Sub-district, Graveldo Sub-district and Aboadze – Abuesi Sub-district (see Table 2 below).



**Table 1: Healthcare Facilities in the Shama District**

<b>Number</b>	<b>Name of facility</b>	<b>Health Sub-District</b>
1	Shama Health Center	Shama
2	Living Well CHPS Compound, Grabodo	Shama
3.	Lifeline Medical Centre	Shama
4	Upper Inchaban CHPS compound	Aboadzi-Abuesi
5.	Abuesi CHPS Compound	Aboadzi-Abuesi
6	Lower Inchaban CHPS Compound	Aboadzi- Abuesi
7	VRA Hospital Aboadzi (Private)	Aboadzi- Abuesi
8	Agyenkwa Clinic (Private)	Aboadzi- Abuesi
9	St. Benedict Hospital (Private)	Aboadzi- Abuesi
10	Supomu-Dunkwa Health Center	Supomu-Dunkwa
11	Anopansu CHPS Compound	Supomu –Dunkwa
12	Anlo Beach CHPS compound	Supomu –Dunkwa
13	Fawomanye CHPS Compound	Supomu – Dunkwa
14	Atwerebonda CHPS Compound	Supomu-Dunkwa
15	Essaman CHPS Compound	Shama
16	Beposo CHPS Compound	Supomu –Dunkwa
17	Anto-Aboso CHPS Compound	Shama
18	Shama Bentsir CHPS Compound	Shama

***District Directorate of Health, 2020***

Each sub-district team is headed by a Senior Health Officer and comprises representation from the facilities within the sub-district and some members of the community. Each public health facility has an officer in charge. A facility-management team is in charge of the day-to-day administration of each facility; whilst the District Health Directorate plays a supervisory role.

The district cannot boast of many health professionals, especially medical doctors. There are six (6) Medical doctors working in the district. However, four of the doctors, work in the two private hospitals in the district and the remaining two work in the health centers in the district. There are 32 general nurses and 56 community Health Nurses. Figure 1.10 shows the location and accessibility of health facilities in the district.

**Table 2: Report on Health Indicators for Shama District from 2018 to 2020 June**

S/N	INDICATORS	2018		2019		JAN – JUN 2020	
		Target	Actuals	Target	Actuals	Target	Actuals
1	NUMBER OF OPD ATTENDANCE	102,809	166,848	105,173	163,356	53,782	64,113
2	NUMBER OF MALARIA POSITIVE CASES	-	58,093	-	56,396	-	18,255
3	NUMBER OF TEENAGE PREGNANCIES	-	530	-	487	-	231
4	NUMBER OF FACILITIES ENROLLED IN NHIA	25	22	25	22	25	22
6	NUMBER OF STILL BIRTHS	-	29	-	15	-	5
7	NUMBER OF POSITIVE DELIVERIES	4,112	2,278	4,207	2,354	2,152	1,459
8	PERCENTAGE OF POPULATION COVERD WITH IMMUNIZATION	18,506	4,506	18,931	4,789	9,681	2,139
9	COVID 19 CASES RECORDED AS AT SEPTEMBER 2020					Jan – September 2020	83

Source: District Health Directorate, 2020

#### ***1.6.3.1 Challenges to Healthcare in the District***

Malaria, Acute respiratory tract infection, Diarrhea diseases, Skin diseases and ulcers and Rheumatism and joint pain are the top five (5) Out Patient Department (OPD) cases in the district. The following are some of the challenges that the district encountered at the end of 2013

- Declining patronage of services
- Low IDSR indicators
- Declining EPI coverage
- High indebtedness to RMS
- Misinformation spread to general public
- No blood transfusion service
- Delay in re-imbursement by NHIS
- Inadequate GOG support in funding

- Inadequate infrastructure for offices and service delivery
- Poor health-seeking behaviour of some clients

- Education

There has been a marked improvement in school infrastructure since 2016. The district has made deliberate attempts to provide educational facilities in remote places hitherto which had no such schools. Some private individuals and companies are also contributing to the provision of schools and quality education in the district. The district is putting in stringent efforts to distribute schools strategically within the district to serve more than one community in most cases. Other ancillary facilities -Library, washrooms, Teacher's common room and other offices-are being provided for the schools.

However, inadequate teaching and learning materials still remains a major challenge to ensuring quality education in the district. Teacher student ratio is 1:54 (GES 2013, Shama) and student textbook ratio remains 1:4. The District Education Department suffers from inadequate offices and basic logistics. The Department has three (3) official vehicles and three (3) motorbikes. Inadequate motorbikes affect proper monitoring and supervision.

#### ***1.1.1.1 Educational facilities in the District***

Under Public management, there are two (2) Nursey School forty- four (44) Kindergarten Schools, forty-seven (47) Primary Schools, thirty-nine (39) Junior High Schools, one (1) Senior High School and two (2) Vocational Schools in the District. While under private management, there are seventy (70) Nursey School, seventy- one (71) Kindergarten Schools, sixty-eight Primary Schools, twenty-nine Junior High Schools and one (1) Senior High School.

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 1016 for the public basic school level as at 2020. Out of this figure, 3 are in Nursery, 217 are in the KGs, 430 at the Primary level and 366 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. In 2019, the district scored 74% with more quality grades.

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 27,237 in 2019 and 28,102 in 2020 for all public schools and 14,473 in 2019 and 12,603 in 2020 for all private schools. The table below presents details of the enrolment by school category.

**Table 3 Category and Number of Schools in the District, 2020**

SCHOOL CATEGORY	NO. PUBLIC	NO. PRIVATE	TOTAL NUMBER
NURSERY	2	70	72
KG	44	71	115
Primary	47	68	115
JHS	39	29	68
SHS	1	1	2
Voc./TVET	2	-	2

Source: District Directorate of Education, Shama-(2020)

**Table 4 Enrolments in Schools from 2018 To 2020**

CATEGORY	PUBLIC			PRIVATE		
	2018	2019	2020	2018	2019	2020
NURSERY				3113	2817	3002
KG	4608	4603	4743	2610	2645	2723
PRIMARY	13844	14171	14956	5153	5584	5453
JHS	5748	6111	6387	1333	1216	1189
SHS	2025	2273	2016	628	2211	236
TVET	151	79	113			
TOTAL	<b>26376</b>	<b>27237</b>	<b>28102</b>	<b>12837</b>	<b>14473</b>	<b>12603</b>

Table 5: Breakdown of Teachers Situation in the District as at August, 2020

LEVEL	2016/2017		2017/2018		2018/2019		2019/2020	
	Trained Teachers.	Untrained Teachers.	Trained Teachers.	Untrained Teachers.	Trained Teachers	Untrained Teachers	Trained Teachers	Untrained Teachers
<b>NURSERY</b>	1	2	1	2	2	-	3	

<b>KG</b>	308	29	231	35	219	22	217	33
<b>PRIMARY</b>	407	41	443	44	431	24	430	39
<b>JHS</b>	358	38	385	34	370	26	366	51
<b>TOTAL</b>	<b>1074</b>	<b>110</b>	<b>1060</b>	<b>115</b>	<b>1022</b>	<b>72</b>	<b>1016</b>	<b>123</b>

Source: District Education Directorate – 2020

- **Market Centres**

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

- **Water and Sanitation**

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

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

Unfortunately, significant proportions of some rural communities still lag behind in the supply of potable water.

#### **1.6.3.1.1 Sanitation**

An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of a unit under MDG 7. The 2010 Population and Housing Census indicates that, the main type of toilet facility used in the district is public toilet (46.6%) followed by pit latrine (11.2%), WC (9.6%) and KVIP (9.4%). A significant proportion (22.6%) of households in the district does not have toilet facilities (Shama Census Report, 2013).

The use of public toilets in the rural areas (48.7%) is higher than the patronage of public toilet in urban areas (44.9%). More urban households (12.1%) use the WC with 6.4 percent of rural households using the same facility. On the other hand, 17.4 percent of rural households use the pit latrine than 6.3 percent of households in urban areas. The proportion of households without toilet facilities (use of bush/beach and field as place of convenience) in urban areas (27.8%) is higher than rural households (16.0%). Bucket or pan toilet facility is the lowest (0.2%) facility patronized in the district.

The disposal of liquid waste on the compound and in the gutter is quite predominant in the district with proportions of 30.1 percent and 30.0 percent respectively. The use of the sewerage system (2.0%) as a means of disposing liquid waste is very low in the district, with the proportion of urban areas (3.3 %) higher than the rural areas (0.3%).

The main means of solid waste disposal in the district are public dump in open space (58.2%) and public dump in container (26.1%). Public dump (open space) in rural areas which constitutes 68 percent of the means of solid waste disposal is relatively higher than in urban areas (50.4%). Besides the two major means of waste disposal, 7.6 percent of households burned their solid waste, while the proportions are 9.7 percent and 5.9 percent in rural and urban areas respectively. More rural households (6.1%) than urban households (1.9%) dump their waste indiscriminately in the Shama District.

#### **1.6.3.1.2 Water**

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 drilled 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.

- Tourism

The district has a great deal of tourism potentials which can be harnessed for development. It employs people including hoteliers and restaurateurs, tour guards. Some investors have developed other parts of the beaches into hotels and other recreational avenues which contribute, though marginally, to tourism development in the district. The district will leverage its fine beaches and historic monuments to develop the tourism and hospitality sector. The potential for beaches, estuary and river transport system could be properly developed to attract more tourists and generate revenue for the Assembly. The Pra River has a great potential for river sports (waboba ball, boat racing, canoeing, river transport, cruising, etc.)

- Environment

Shama District is endowed with various natural resource that would enable the district to achieve its future socio-economic development and improve the well-being of the citizenry if these resources are optimally utilized.

- the district serves as a good source of mineral deposits and other important materials which can be used for productive economic activities. Alluvial gold can be found from weathered rock materials in the River Pra and its valleys. Due to the presence of alluvial gold in the Pra River, it has continuously been subjected to pollution as a result of activities of illegal small scale artisanal gold producers popularly called GALAMSEY operators. The river which is the only major source of water to the communities around its environs has generated different health complication to the consumers due to the dangerous chemicals used to process the minerals.
- Again, indiscriminately disposal of both solid and liquid waste has cause air pollution to the environment due to heavy stench. The cracks, noise and air pollution associated with these operations pose serious threats to the safety of the inhabitants and the repair of such damages always add to the cost of living of the affected people.
- NB please add on if you have more on the economy

#### Key Issues/Challenges

- Low entrepreneurial culture among the youth
- Inadequate start-up capital for the youth
- Non-availability of modern markets
- Inadequate Extension Officers
- Inadequate Fishery Staff
- Poor tourism infrastructure and services
- Inadequate funding for educational service delivery
- Inadequate access to portable drinking water and services
- Inadequate funding for health care delivery



- Poor attitude of citizenry towards sound environmental sanitation
- Inadequate access to improved toilet facilities
- High cases of teenage pregnancy
- Inadequate and poor sports infrastructure
- Poor quality of roads
- Pollution of water bodies from illegal mining
- Inadequate exploitation of local opportunities for economic growth and job creation
- Low level of spatial/physical Planning Education in the District.

#### Key Achievements in 2021

- 2021 PHC successfully conducted. Chalked and listed all structures with 171 enumerators and 35 Supervisors. These worked in 171 EAs in all the 35 Sas.



- Organized Citizens' Week with a total of nine thousand six hundred and one (9601) pupils (comprising three thousand, nine hundred and seventy-seven (3977) males and five thousand six hundred and twenty-four (5624) females) in the basic schools were reached.



- Sensitization on Property Rate and Covid-19, post-election engagement with youth activist and identifiable groups



- Organised Youth activist workshop on national cohesion and inclusive participation in governance.



- 159 Building Permit Applications Received and Processed, 109 approved
- 189 Development Control & Planning Inspection exercises Undertaken

- Distributed assistive devices (14-wheel chairs, 11 armpit and 1 elbow couches respectively and 1 Cane) to 27 (15 males & 12 Females) PWDs in collaboration with J&F Ministries & CFC Church.
- 24 PWDs (14 Males & 10 Females) Out of 30 received to tune of GH¢24,520.00. Ten (8males and 2 female) were supported with an amount Gh¢14,520.00
- 396(247 F, 149 M) New NHIS registration, 701 (470F, 231M) Renewals, and 15 replacements
- Payment of LEAP grant to 1297 households' beneficiaries with a total amount of Gh¢232,792 consisting of 42 communities across the district.
- Child protection activities- strengthening delivery of integrated social services (915 adults – 411M &504F and 2,689 children (1442 Boys and 1247 Girls)
- Commissioned and operationalized 2 CHPS compounds at Yabiw and Komfueku



- Construction of 100 Bed Capacity Dormitory and Ancillary Facilities for School for the Deaf – Lot 1 at Upper Inchaban - 68.6% complete



- Construction Of 1No. 4-Unit Teachers Bedroom and a Common Kitchen for School for the Deaf – Lot 2 -95% Complete



- Rehabilitation of 12 Unit Classroom Block and Offices, 200 Bed capacity Dormitory, provision of Streetlight and repairs of existing broken fence wall For School for The Deaf– Lot 3 - 85.1% Complete



- Excellence award by the Methodist Church- Ghana for Western and Western North (6 out of 10 best selected schools came from the Shama District)

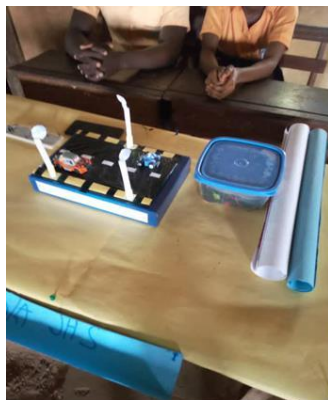


- 10 selected public and private schools for Audio-visual screening and Screening and fixing of audio hearing Aid for Haruna Marian at SEKDEAF





- Inter schools project exhibition organized and 36 JHS exhibited their project for the contest



- Health education in 42 communities and 7 markets on the adherence to COVID-19 protocols.
- Medical screening for 202 food vendors with Few diagnosed positive of typhoid fever and were treated.
- Routine inspection in 634 residential premises and 10 Industrial premises to ascertain their waste management and sanitation state. 28 of households have toilets.
- Routine haulage of 14 central refuse containers, cleaning of Central Business Areas and 13 container sites was done successfully
- Zoom lion Pest Control team and the Environmental Health Unit have undertaken spraying exercise in all 17 Electoral Areas.
- Assisted Rice farmers at Whin to secure 11 rice reapers to help them at rice harvesting.
- Adopted IMO Technology in piggery production in the district.
- Controlled Fall Army Worm infestation to maize farmers through the supply of free Agro-Chemicals to farmers.

- Established Shama District Agricultural Business Partnership Platform.
- Distributed and guided the planting of (200 free seedlings) to 4 basic schools at Badukrom, Faoman, Atta ne Atta, Afransie.
- Supplied 20 bags (improved seed maize) to farmers at subsidized price under PFJ.

## Revenue and Expenditure Performance

(Introduce the topic)

### Revenue

**Table 1: Revenue Performance – IGF Only**

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	<b>% Perf. As at July,2021</b>
<b>Property Rate</b>	564,700.00	390,332.20	689,699.00	542,690.00	510,368.85	477,648.00	93.59
<b>Basic Rate</b>	30,000.00	14,280.00	50,000.00	12,240.00	50,000.00	18,460.00	36.92
<b>Fees</b>	207,300.00	220,528.30	133,875.00	110,217.00	233,875.00	46,844.10	20.03
<b>Fines</b>	6,000.00	3,423.00	16,300.00	11,250.00	16,300.00	4,800.00	29.45
<b>Licenses</b>	826,260.00	685,083.34	643,926.00	979,761.79	1,001,246.15	601,565.15	60.08
<b>Land</b>	3,000.00	21,680.00	157,500.00	6,357.00	177,500.00	160,841.00	90.61
<b>Rent</b>	5,500.00	678.00	8,500.00	6,768.00	10,710.00	3,200.00	29.88
<b>Investment</b>	0	0	0	0.00	0.00	0.00	0.00
<b>Miscellaneous</b>	500.00	2,574.50	200.00	0.00	0.00	0.00	0.00
	1,643,260.00	1,338,579.34	1,700,000.00	1,669,283.79	2,000,000.00	1,313,358.25	65.67

**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	<b>% Performance as at July</b>
IGF	1,643,260.00	1,338,579.34	1,700,000.00	1,669,283.79	2,000,000.00	1,313,358.25	65.67
Compensation Transfer	1,887,780.00	1,785,847.20	1,955,512.10	3,346,334.00	3,990,123.08	2,069,694.68	51.87
Goods and Services Transfer	58,878.00	9,747.68	72,127.23	46,256.00	71,913.00	36,345.00	50.54
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,813,664.00	1,997,759.43	5,590,920.69	2,624,935.00	3,835,696.00	0.00	0.00
DACF-RFG	1,218,761.00	980,153.13	896,421.69	551,649.00	1,180,906.00	1,115,329.00	94.45
MAG	163,913.00	40,344.83	163,913.00	107,774.01	82,552.00	50,344.81	0.00
Other Transfers (SWRP)	1,810,613.000	545,320.42	230,000.00	0.00	0.00	0.00	0.00
Other Transfers (UNICEF)	70,000.00	0.00	70,000.00	35,000.00	70,000.00	35,000.00	50.00
<b>Total</b>	<b>10,596,869.00</b>	<b>6,697,752.03</b>	<b>11,308,894.71</b>	<b>8,192,201.79</b>	<b>11,231,190.08</b>	4,620,071.74	<b>37.68</b>

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,047,780.00	1,939,255.18	2,281,198.10	2,197,938.90	3,384,987.72	2,172,177.73	64.17
Goods and Service	4,254,870.00	2,811,075.91	6,512,938.19	5,848,733.13	4,712,396.94	412,929.96	8.76
Assets	4,510,306.00	416,287.20	2,542,504.15	678,816.84	3,922,254.06	1,815,252.95	46.28
Total	10,682,956.00	5,166,618.29	11,273,640.44	8,725,488.87	12,019,638.72	4,400,360.64	36.61



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

- Ensure improved fiscal performance and sustainability
- Enhance production and supply of quality raw minerals
- Improve access to land for industrial development
- Ensure improved skills development for industry
- Pursue flagship industrial development initiatives
- Enhance Business enabling environment
- Support entrepreneurs and SME development

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Well being of the poor and vulnerable in the District Improved	Number of PWDS registered	700	726	740	753	750		750			
Improved job performance		4	4	4	3	4		4	4	4	4
Spatial and Human settlement Improved	Number of local plans implemented	4	3	2	1	2		2	4	4	4
	Road network accessibility	75km	60km	70km	65km	60km		60km	70km	70km	70km
<b>Performance Enrolment and Access to Education Increased</b>	<b>Number of pupils enrolled in basic schools</b>	<b>25,200</b>	<b>24,980</b>	<b>25,800</b>	<b>25,576</b>	<b>25,900</b>	<b>25,149</b>	<b>25,900</b>	<b>26,200</b>	<b>26,500</b>	<b>26,900</b>
<b>Health Services Delivery Improved</b>	<b>Number of CHPs Compound Constructed</b>	<b>3</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Deepen local governance and decentralisation</b>	<b>Quarterly Meetings</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Improved Job Performance</b>	<b>Timely submission of training reports (quarterly and annually)</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>Revenue Generation Improved</b>	<b>%Increase of Internally Generated Fund</b>	<b>30</b>	<b>20</b>	<b>34</b>	<b>25</b>	<b>18</b>	<b>12</b>	<b>25</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Spatial and Human settlement Improved</b>	<b>Number of Local Plans Implemented</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Food Security enhanced</b>	<b>No. of farmers registered under planting for food &amp; jobs</b>	<b>600</b>	<b>550</b>	<b>583</b>	<b>485</b>	<b>617</b>	<b>654</b>	<b>693</b>	<b>793</b>	<b>863</b>	<b>963</b>
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- Formalise the informal economy
- Promote good corporate governance
- Promote a divine driven approach to agricultural development
- Ensure improved public investment
- Improve production efficiency and yield

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

## Revenue Mobilization Strategies

The Shama District Assembly is still undertaking a number of activities towards the reforming and automation of its revenue mobilization drive for 2020 and the medium term to optimize revenue collection.

In view of that, the Assembly is pursuing the following revenue measures among others to boost domestic revenue mobilization:

- Extension of data collection on businesses and properties within the district;
- Property Valuation Exercise across the entire District;
- Public Education and Sensitization; and engagements of stakeholders;
- Piloting of e-billing and e-payment (Tax Revenue for Economic Enhancement Project& dLRev Software)
- Early bill Printing, distribution and revenue collection exercise
- Regular field monitoring and Inspection exercises
- Collaboration between Registrar General's Department, Ghana Revenue Authority and Shama District Assembly

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION)

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

##### **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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Management meetings Held	Minutes of management meetings held	24	24	24	24	24
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	12	12	11	12	12
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	12	11	12	12
Meetings of Public Relations and Complaints Committee (PRCC) held	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	3	4	4

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

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

OPERATIONS	PROJECTS
Internal Management of the Organization	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.	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

Is to prepare a realistic budget for the assembly whereby an approximate budget is given to all budget lines for appropriation and revenue realization.

## **SUB-PROGRAMMES**

### **1. Finance sub programme**

To improve Assembly's gross revenue by 20% by end of 2021 and provide effective and efficient financial management services to the Assembly.

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

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

The sub-programme is proficiently manned by 7 officers, comprising: Treasury-5, Revenue Mobilization - 2.

The challenges include

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

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15 <sup>th</sup> of the following month	12	6	12	12	12	12
Revenue collection monitoring and supervision	No. of visit to market centre	48	48	48	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28th February, 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, 2021	28 <sup>th</sup> Feb, 2021
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity	Routine Activity

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
ANNUAL AUDIT WORK PLAN SUBMITTED	<b>30TH DAY OF THE BEGINNING MONTH OF THE FINANCIAL YEAR</b>	ONE (1) WORK PLAN	ONE (1) WORK PLAN	ONE (1) WORK PLAN	ONE (1) WORK PLAN	ONE (1) WORK PLAN	ONE (1) WORK PLAN
QUARTERLY INTERNAL AUDIT REPORT SUBMITTED	15TH DAY OF THE MONTH FOLLOWING EACH QUARTER OF THE FINANCIAL YEAR	FOUR (4) REPORT	THREE (3) REPORT	FOUR (4) REPORT	FOUR (4) REPORT	FOUR (4) REPORT	FOUR (4) REPORT

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
INTERNAL AUDIT OPERATIONS	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	



## **SUB-PROGRAMME 1.3 Human Resource Management**

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

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

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

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

The Human resources Department is the sole responsible implementing Department for administering the sub-programme with funding from the GOG, IGF, DACF-RFG, DACF and any other donor fund.

The beneficiaries of this sub-programme are the Departments of the Assembly and the entire staff of the Assembly. The staff strength of the HR Department is four (4), made up of 1 Human Resource Manager, 1 Assistant Human Resource Manager and 1 IGF paid Staff and 1 NABCO Trainee.

The key challenges are:

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

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

The table below indicates the main outputs, its indicators and projections by which the Assembly would measure the implementation of this sub-programme. The past data indicates actual performance whilst the projections are the estimates for future performance.

S/N	MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2020	2021	2022	2023	2024
1	Capacity building organized	Number of training programmes organized	5	5	10	12	16
2	Capacity building reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
3	HRMIS Returns (CD) submitted (monthly)	Number of returns (CD) submitted	12	12	12	12	12
4	HR progress reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
5	Annual Promotion register and quarterly promotion Schedule submitted	Number of register and schedule submitted	4	4	4	4	4
6	Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	12	12	12	12
7	Salary validation reports (monthly)	Number of reports submitted	12	12	12	12	12

8	Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	55	65	85	95	105
9	Staff performance appraisal conducted	Number of staff appraised	120	165	180	185	185
10	Staff Durbar held (quarterly)	Number of staff durbars held	4	4	4	4	4
11	Staff durbar reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
12	Sensitization of staff on LGS protocols organized	Number of sensitizations organized	4	4	4	4	4
13	Sensitization reports submitted (quarterly)	Number of reports submitted	4	4	4	4	4
14	Retirement Planning & Management sensitizations organized	Number of sensitizations organized	1	1	1	1	1
	Sensitization reports submitted	Number of reports submitted	1	1	1	1	1
15	IGF staff recruitment conducted	Number of IGF staff recruited	1	1	1	1	1
16	Headcount of IGF staff conducted (annually)	Number of headcounts conducted	1	1	1	1	1

17	Headcount reports submitted	Number of reports submitted	1	1	1	1	1
18	Staff awards organized (quarterly)	Number of staff awards organized	4	4	4	4	4

S/N	OBJECTIVE	SUB PROGRAMME	OPERATIONS/ACTIVITIES	BUDGET GHC	FUND SOURCE
1	Build capacity of staff	Human Resource Development	Organize capacity building training/workshops for staff across various departments	35,859.00	DACF-RFG
2	Build capacity of staff	Human Resource Development	Other travels and Transports training/workshops for staff across various departments	65,000.00	DACF
3	Build capacity of Assembly Members	Human Resource Development	Organize capacity building training/workshops for Assembly Members	30,000.00	DACF
4	To provide accurate and reliable HRMIS Database	Human Resource Management	Administer Human Resource Management Information System Database, carry out regular update and backups and submit monthly HRMIS Returns to RCC	2,400.00	IGF
5	Deepen performance	Human Resource Management	Coordinate all HR activities and submit quarterly HR Progress Report to the RCC	800.00	IGF

6	Ensure career progression	Human Resource Development	Design Annual Promotion Register and submit quarterly promotion Schedule	800.00	IGF
7	Ensure value for money	Human Resource Management /Salary Administration	Validate staff salaries monthly via Electronic Salary Payment Voucher (ESPV) system	1,200.00	IGF
8	Strengthening Functional capacity	Human Resource Management	Buy Laptop, Air Conditioner, Flash drive, UPS and External Hard Drive for HR Department	10,000.00	DACF-RFG
9	Ensure regular payment of promotion arrears	Human Resource Management	Process and submit personnel input forms for employee promotion salaries and issues of salary distortions, change of grade	9,600.00	IGF
10	Deepen Performance Management System	Human Resource Management	Conduct staff performance appraisal for all staff across various departments	1,875.00	IGF
11	Deepen quality service Delivery	Human Resource Management	Set up a functional client service office	7,200.00	DACF
12	Deepen communication	Human Resource Management	Hold quarterly Staff Durbar	4,320.00	IGF
13	Ensure value for money	Human Resource Management	Monitoring out station officers (Environmental Health Officers, Agric. Extension Officers, etc. at various area councils)	3,600.00	GOG

14	Capacity Building	Human Resource Management	Recruit IGF staff	6,000.00	IGF
15	staff motivation	Human Resource Management	Organize 4 quarterly Staff Awards and Annual Awards	3,400.00	IGF
16	Strengthening Functional capacity	Human Resource Management	Buy Printer/Copier and other stationery items for HR Department	9,900.00	GOG

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **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, build a reliable, comprehensive data base and update regularly.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgetary documents. The sub-programme is delivered through conduction of needs assessment at the community level, and Area Councils; budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, DACF, and DDF. The statistics sub program, seeks to develop a reliable resilient and comprehensive data base for the district. The department is to analyze the accrued data and use it as the basis to inform management to make a necessary decision.

### **Challenges**

Plans and budgets of decentralized departments are not easy to come by and therefore becomes difficult in achieving the objectives of this sub-programme. Other challenges include lack of 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.

### **Staff Strength**

The sub-programme is proficiently managed by 10 officers comprising of 8 Budget Analysts, 1 NABCO and 1 Secretary and the Development Planning Office, is manned by 3 Officers comprising of 1 head and 2 assistants. The District Statistics office, is manned by 2 Officers.

## 1. Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description  
(Describe how you will achieve the sub programme)

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
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 implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	3	2
	Community Action Plans prepared	-	-	-		
Update of District data Hub	Updating total number of communities with or without streetlight	2020	2021	Annually	Annually	Annually
	Updating Total number of Billboards in Shama District	2020	2021	2022	2023	2024
	District Departmental data Update	2020	2021	quarterly	quarterly	quarterly
Computation of CPI/PPI, inflation and growth rate of the district	Collating, analyzing and dissemination of prices of goods and services, growth rate of the district	2020	Monthly	Monthly	Monthly	Monthly

Develop a database trained officers	The total number of females and male trained	2020	Annually	Annually/2022	Annually/2023	Annually

## **SUB-PROGRAMME 1.5 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.

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

### 3. Budget Sub-Programme Standardized Operations and Projects

#### 4. Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROTOCOL SERVICES	

## 5. PROGRAMME 2: 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 assist the Assembly to formulate and implement the department policies within the framework of national policies. The Department of Social Welfare and Community Development has two units namely Social Welfare Unit and Community Development Unit. The Department promotes and ensure improvement in the living standard of people in the rural areas and disadvantaged sections of the urban communities through their own initiatives and their active participation in a decentralized system of administration.

The Social Welfare Unit promote the rights and protection of children through child maintenances cases, custody cases, paternity, running of children's home and supervision of day care centres in the district. It also assists in the provision of community care services such as registration of person with disabilities, assistance to the aged, assistance to street children, child survival and development; socio-economic and emotional stability in families and under the Justice Administration, provide probation and prisons aftercare services. The Community Development Unit assist to organise programmes to improve and enrich rural life through teaching deprived or rural women in home management and child care, home visits and group formations.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

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

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

Pre-tertiary Education is predominantly provided by Government operated facilities. In the Shama district directorate, there are fifty-eight (58) Kindergartens, fifty-nine (59) Primary, thirty-nine (fifty-three) Junior High and one (1) Senior High public schools spread across the district. The private school's system includes fifty-two (52) Kindergartens, forty-six (46) Primary, twenty-eight (28) Junior High and one (1) Senior High private school spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

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

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.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Report Prepared	Quarterly Financial Reports	12	12	12	4	4	4
School health and Sanitation system Improved.	Inspection Report	3	3	6	6	6	6
Education planning and supervision Broadened	Monitoring Report	4	4	4	4	4	4
Educational Leadership and Management strengthened	Activity Report	3	3	3	6	6	6
Pupils/students' performance in Core Subjects improved	Activity Report	3	3	3	3	3	3
Monitoring and Accountability system enhanced	Audit Report	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
OFFICIAL / NATIONAL CELEBRATIONS	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	
MANPOWER AND SKILLS DEVELOPMENT	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)	



## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **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, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)

### **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			Projections		
		Past Year 2019	Budget Year 2020	2021	2022	2023
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 provided	Sensitization of community members on HIV 90, 90, 90	1020	1500	10000	12,000	14,000
Family planning promoted	Increase family planning uptake (%)	31.0	17.7	35	40	45
Maternal and child health promoted	Reduce teenage pregnancy (%)	13.3	13.2	10.0	8.0	5.0
	Reduce anemia in pregnancy at 36 weeks (%)	34.0	35.8	25.0	20.0	15.0
Non communicable diseases detected	Increase detection of Hypertension from (%)	4 .0	0.4	6.0	8.0	10.0
Malaria cases tested	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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Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of organization	1. 1NO. CHPS at Yabiw 2. 1NO. CHPS at Abuesi
Public Health services	
Clinical services	
District response initiative (DRI) on HIV/AIDS and Malaria	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

The Department of Social Welfare and Community Development is made up of two units under the Local Government Service instrument, 2009 (LI1961) namely **Social Welfare Unit and Community Development Unit**.

The Social Welfare Unit has the objective to improve the social, economic and psychological wellbeing of the people in their communities and the nation in totality through its three (3) core programmes, namely; **Child and Family Welfare (Child Rights Promotion and Protection)**, **Community Care** and **Justice Administration**.

Community Development Unit is to enhance the livelihood of people in their communities through Home Science Extension, Adult Education (Mass Education), group formations, home visits and community sensitization on Child Protection (Toolkit)

Budget Sub-Programme Objective

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

The Social Welfare and Community Development Department exists to:

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

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Ensured effective child protection and family welfare system	Identified, register and handled/resolved 50 Cases on Maintenance, Custody, paternity and family Welfare etc.	42	15	50	55	60	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc. (child Protection Toolkit)	10	15	15	20	25	20
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	5	3	10	15	20	30
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	50	30	30	35	40	50
	Identify, monitor/supervise and register/renew 70 Day Care centres	10	10	70	75	75	75
	200 Homes, Schools, Markets and Lorry Parks visits conducted and reports written for Children of school going age	120	130	200	200	250	250

	who loiter and school dropouts will be reinstated in school.						
Ensured the rights and entitlements of boys and girls	To advocate/sensitize the public on Child Labour issues (Celebration of World Day Against Child Labour)	-	-	1	1	1	1
	Data collection on teenage mothers will be recorded in the district and awareness creation on teenage pregnancy	30	40	50	60	70	80
	Meetings of child panel	2	1	4	4	4	4
	Attendance at Family Tribunal to resolve 30 cases and Write 10 SER reports to the court	-	-	30	35	40	45
Strengthened social protection especially for children, persons with disability and the elderly	Identify and register/renew 1297 LEAP households' beneficiaries and PWDs on NHIS cards and link them to other services such as Ghana School Feeding programme (GSFP),	1280	1297	1297	1300	1350	1400
	Monitor/supervise 1297 LEAP households' beneficiaries for six (6) cycle's payments.	6	4	6	6	6	6

	Identify, monitor/supervise and register/renew 10 NPOs and CBOs in the district	2	3	10	10	10	10
	Identify, monitor/supervise and register/renew shelter homes in the district	2	2	2	2	2	2
	Close 1 sub-standard shelter home in the district	1	1	1	1	1	1
	Twenty (20) mass meetings organized for Six Thousand (6000) both male and females will be educated on government policies, social issues and role of the Assembly	10	15	20	20	25	30
	10 new Self-Help groups formed in addition to 4 existing and educated on savings, personal hygiene, good parenting, domestic violence and social issues.	4	6	10	10	10	0
Ensured that PWDs enjoy all the benefits of Ghanaian citizenship	Support 150 People with Disabilities (PWDs) with items/cash, school fees and medical bills	91	10	150	150	200	200
	Monitor/supervise 4 quarters of the activities PWDs supported.	1	-	4	4	4	4

	Identify and register PWDs	727	753	760	770	775	780
	4 District Fund Management committee (DFMC) meetings organized	3	2	4	4	4	4
Gender Mainstreamed	5 activities carried out to implement gender mainstreaming	4	4	5	5	5	5
Organized meetings of Social Services Sub-Committee	3 or more meetings organised	3	2	3	3	3	3



Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
CHILD RIGHT PROMOTION AND PROTECTION	FACILITATE THE BUILDING OF A LAUNDRY PROJECT AT INCHABAN
GENDER EMPOWERMENT AND MAINSTREAMING	
COMBATING DOMESTIC VIOLENCE AND HUMAN TRAFFICKING	
CHILD RIGHT PROMOTION AND PROTECTION	
SOCIAL INTERVENTION PROGRAMMES	
GENDER RELATED ACTIVITIES	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

### **Budget Sub-Programme Objective**

- To provide accurate information for statistical purposes and data analysis, for population growth structure and geographic distribution of the population to the assembly and district at large.
- To handle and develop effective, reliable information on all births and deaths occurring within the district for socio-economic development of the assembly and district.

### **Budget Sub-Programme Description**

This Sub- Programme intent to:

- Ensure that children born in the district become registered for official recognition and their existence is thus captured for social development planning.
- Secure the child's right to a nationality at the time of birth or at a late stage.
- Organize mobile registration for every first quarter of the year
- Educate and sensitize the communities about the importance of births and deaths registration
- Ensure that children are enrolled in school at the right age and also, enforce laws relating to minimum age for employment, which could handicap efforts to prevent child labour.

### **> STAFFING**

1. Head of department (District Registration Officer)
2. Field officer (1)
- 2 Nabco trainees (3)
3. Volunteers (5)

## **CHALLENGES**

- Lack of motivation on the part of the populace to register their births cannot be discounted. The problem is pervasive in some areas of the district where ignorance and the absence of adequate registration.
- Religious, cultural and socio- economic issues. Religious and cultural issues are the major factors affecting deaths registration in the Registry.
- Lack of logistics in terms of stationery and equipment impinges negatively on the performance of the Registry

**Table 21: Budget Sub- Programme Result statement**

Main output	Output	Past Years		Projections			
	Indicators	2020	2021 as at July	2022	2023	2024	2025
Quarterly report on returns	Number of  Quarterly reports	4	4	4	4	4	4
Child health promotion  Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	1	1	1	1	1	1
Workshop for volunteers	Number of  Meetings	1	1	1	1	1	1

Mobile registration	Mass registration of birth certificate (fresh and late registration)	2	2	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **1. Budget sub – programme objective**

To ensure improved and sustainable sanitation issues in the district.

### **2. Budget sub-programme description**

This is to enable the Unit to carry out intensive Sanitation programmes in the district and to help educate the populace on proper waste management.

All relevant Agencies, Departments, Units and Stakeholders who matter in the implementation of these programmes would be brought on board.

Challenges

1. Lack of an Engineered Sanitary landfill site in the district
2. Lack of vehicle for effective monitoring and supervision
3. Inadequate labour-force to ensure cleanliness in market centers and District wide.
4. Inadequate communal refuse containers
5. Poor attitudinal change of the communities on proper waste management

### **3. Budget sub-programme results statement**

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

		Past years		Projections				
<b>Main outputs</b>	<b>Output indicator</b>	<b>2019</b>	<b>2020</b>	<b>Budget year 2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Food vendors medically screened	No. of vendors screened and licensed	900	1,000	1,200	1,300	1,400	1,500	1,500
Stray animals	1. No. of animals arrested	50	42	50	55	65	70	70

arrested	2. Amount realized from fines paid	GH¢1,150.00	GH¢966.00					
Sanitation clean –up exercises	No. of clean-up exercises organized	18	2	20	25	25	30	30
Prosecutions	No. of prosecution of sanitary offenders	35	9	35	30	30	40	40

#### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Public Health services	
This includes educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, cleaning of drains	
District response initiative (DRI) on HIV/AIDS and Malaria	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **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 Administration processes, construction, maintenance, refurbishment, rehabilitation and renovation of public buildings, Government landed properties, storm water drainage systems, portable water provision to communities and feeder roads construction.

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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objectives**

1. To ensure the planning and the sustainable development of land and human settlements in the district through effective land use management.
2. To ensure compliance with planning and zoning guidelines or standards through efficient development control mechanisms.
3. To plan, and implement development plans and by laws of the assembly to achieve a functional yet aesthetically pleasing settlement through landscaping-concept of open spaces and the creation of green belts.

### **Budget Sub- Programme Description**

To help in the promotion and efficient management of all human settlements in the district. This responsibility entails the formulation of overall goals for the integration of social, economic and physical development of the country. The department is run by Two -2 professional planners, One -1 Administrative Officer and Four-4 Technical officers and two NABCO personnel. Funding for the operations of the Department is largely through Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF) of the District Assembly, the department has for over three years not received any GOG funds.

### **OPERATIONS:**

The Physical Planning Department at the MMDA shall:

- (a) Advise the District Assembly on national policies on physical planning, land use and development;
- (b) Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- (c) Prepare spatial plans as a guide for the formulation of development policies and decisions in the district;
- (d) Identify problems concerning land and its social, environmental and economic implications;
- (e) Advise on setting out approval plans for future development of land at the district level
- (f) Advise on preparation of structure plans for towns and villages within the district;
- (g) Collaborate Survey and Mapping Division of Lands Commission in the performance of it functions;
- (h) Facilitate and participate in research and public education in planning and human settlement development in the district;
- (i) Assist to offer professional advice to aggrieved persons on appeals and petitions decisions made on their building;
- (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- (k) Assist to prepare a District Land-Use Plan to guide activities in the district;
- (l) Advise on the conditions for the construction of public and private buildings and structures;
- (m) Vet architectural drawings to ensure improved housing layout and settlement;
- (n) Ensure the prohibition of the construction of new buildings unless applications for development permits have been approved by the Assembly;
- (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- (p) Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- (q) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- (r) Advise with acquisition of landed property in the public interest;
- (s) Undertake street addressing and related Issues.
- (t) Develop and promote effective landscape beautification in the district and homes;
- (u) Maintain and sustain all landscape areas in the, road shoulders and traffic islands in the district;
- (v) Cultivate horticulture products including vegetables, fruits, tree seedlings and ornamental plants for sale to the public and for export;
- (w) Conduct routine maintenance of prestige areas;
- (x) Develop and promote the cultivation and conservation of medicinal and aromatic plant species;
- (y) Supply tree seedlings to educational institutions on gratis thus encouraging tree planting in schools and communities;
- (z) Provide horticultural training and extension services to students and pupils from institutions in the district.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Implementation of Second Phase of the Street Naming and Property Addressing	Streets Named and Houses Numbered	1	1	350	400	550	800
Database of all properties both permanent and temporary in the second phase communities of the SNPA provided	Database of properties created	1	1	1	1	1	1
Workshops/Public engagement exercises for stakeholders on the Planning/Development Permitting Processes and regulations organized	Number of workshops and public for organized	4	4	7	8	8	8
Local Plans for communities where development is catching up rapidly prepared	Local Plans produced/ reports	3	2	2	3	3	3
Development control exercises carried out	Inspection reports produced	150	189	195	200	222	250
Digitized scanned local plans into GIS environment	Digitized local plans	5	1	4	5	7	8
Organized monthly Spatial Planning Committee and Technical Meetings	Number of monthly meetings organized for both SPC and technical subcommittees	12	12	12	12	12	12
Approved Planning and Development Permits	Number of Planning and Development Permits approved	109	111	150	165	168	180

Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Land acquisition and registration	Refurbishment of the Physical Planning office.
Land use and Spatial planning	
Street Naming and Property Addressing System	
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	

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

### **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 One (1) Professional, eight (8) Sub-Professional grade staff and Two (2) 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 (Engineer)

❖ **Sub-Professional Class;**

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

❖ **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 2.5: Result Statement**

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organised works sub-committee meetings	Number of Quarterly reports	4	1	4	4	4
Organised monthly Project Site Meetings	Number of Minutes/Reports	10	8	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	10	4	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.	6	12	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
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#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and regulation of infrastructure development	Review/ Revalue of on-going 3No. 3-Units Classroom block at Assorko, Essaman and Komfueku Methodist
MANPOWER AND SKILLS DEVELOPMENT	Review/ Revalue all the abandoned Getfund school projects awarded in 2016 at nine communities in the district.
PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Continuation and completion of Abuesi Community Centre.
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Construction of CHPS Compound at selected communities in the district.

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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.

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

Budget Sub-Programme Objective

### **3. 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.

### **4. Budget Programme Description**

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

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

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

Budget Sub- Programme Description  
(Describe how you will achieve the sub programme)

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Distributed 5 agro start up machines	5 agro start up machines received by farmers	5	5	10	10	10	10
Financial Management Training organized	40 Msme's trained	40	40	50	60	80	100
EDAIF loans to Farmers disbursed	5 poultry farmers received Ghc 10,000 each	5	5	5	5	5	5
Nkosuo Loans disbursed	20 Msme's received loans not more than Ghc 20,000 each	20	20	20	20	20	20
CAPBUSS Loan disbursed	217 Msme's received financial support	217	217	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

- The sub-programme seeks to improve farmers' knowledge, skills, attitude and technical know-how on newly improved planting materials, seeds and livestock breeds.
- The sub-program will be executed through the government flagship programs (Planting for Food and Jobs; Rearing for Food and Jobs; Planting for Export and Rural Development; Greenhouse Village;)as well as the Planting for Jobs and Investment with the establishment of the District Centre for Agriculture Commerce and Technology (DCACT).
- The sub-program will also be carried out through Modernization of Agriculture in Ghana (MAG), through capacity building for staff, farmers and relevant stake holders.
- The organizational units include: Crops & PPRSD, Livestock, Women in Agricultural Development (WIAD), Engineering, and Extension Services, Policy Planning, Monitoring and Evaluation Department (PPMED), and other sub-sectors like Veterinary, Fisheries.
- The sub-programme could be funded by funds from: GOG, Modernization of Agriculture in Ghana (MAG), DFATD (CIDA), and Shama District Assembly (IGF)
- The Direct beneficiaries of all agricultural interventions are all male and female farmers, homemakers, farm families; youth, physically challenged in the district. All Technical Staff would also benefit from capacity building and training activities.

- The staff strength of the sub-programme .is shown below:

No.	Officers	Qty	Male	Female	Remark
1	District Director of Agric	1	1		Permanent staff
2	District Agric. Officers	5	4	1	1 Vet- staff who is on contract)
3	Agric. Extension Agents	6	5	1	2 male Vet and 1 female Mkt Enumerator added Permanent staff -
4	Other staff	2	1	1	Driver and Typist Permanent staff
5	NABCO Personnel	4	2	2	Temporal staff

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

- i. Inadequate AEAs to man the operational areas in the district for effective extension services.
- ii. Poorly developed rice fields. Rice fields developed by Northern Rural Growth need rehabilitation and the canals must be concreted to prevent water seepage.as all the canals are made of earth
- iii. Significant absence of mechanization living most farmers using only hoe and cutlasses for farming activities.
- iv. Absence of Veterinary clinic hampering efficient and affective handling of veterinary cases
- v. The selling of large areas of farmlands to multi-nationals and para-rubber farmers who do not care even destroying existing cocoa and other food crop farms. This can affect food security in some time to come.
- vi. Indiscriminate use of agro-chemicals to control crop diseases and pests like FAW
- vii. Poor water usage in developed rice fields. Some rice farmers also are unable to get water to their rice fields and are suggesting the provision of solar pumping facilities to enable them get water to their fields.
- viii. Poor farming practices as a result of financial constraint, inappropriate equipment and reluctance of farmers to embrace new technologies.
- ix. Small office space for staff to work effectively and efficiently.



**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased adoption of modern technologies by farmers through farm and home visits	No. of farm and home visits made	4,795	3,026	3,500	3,500	3,500	4,000
Quarterly, mid-year and annual reports prepared.	No. of reports prepared.	6	6	6	6	6	6
Agricultural field activities, interventions and developmental projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports		25	30	40	40	45
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.	4	1	2	2	3	4

Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies-207  New Castle-6757  Fowl pox-1,500	Rabies-41  New Castle-4550  Gumboro-1000	Rabies-400  PPR –500  Newcastle-5,000  Gumboro-2000	Rabies-500  PPR – 500  Newcastle – 5000  Gumboro-2000	Rabies-600  PPR-600  Newcastle -5500  Gumboro-2500	Rabies-600  PPR-600  Newcastle -5500  Gumboro-2500
Trained Poultry and Livestock farmers on good animal husbandry practices	No of small ruminant / pig/ poultry farmers trained in good animal husbandry practices	62 sheep and goat  58 pig farmers  3 poultry farmers	50 sheep and Goat Farmers  40 pig farmers  25 poultry farmers	60 sheep and Goat Farmers  50 pig farmers  30 poultry farmers 0	65 sheep and Goat Farmers  35 pig farmers  15 poultry farmers	75 sheep and Goat Farmers  45 pig farmers  40 poultry farmers	80 sheep and Goat Farmers  50 pig farmers  45 poultry farmers
Introduced farmers to improved seed/planting materials/inputs and Livestock breeds.	No of farmers sensitized and given Improved seed/planting materials / inputs/ livestock breeds	78 farmers	350 farmers	1000	1250	1500	1750
Farmers and Staff capacity built on GAPS	No. of staff and farmers trained Reports	838	400	450	600	650	700

Sensitized and registered of farmers for Planting for Food and Jobs, and Planting for Jobs and Investment	No. of registered farmers	512	350	500	1200	1250	1300
Farmers and staff trained on climate- smart agriculture	No. of farmers and staff trained.	-	-	50	50	60	70
Women trained in tractor operations and other male dominated agricultural activities.	No. of women trained	-	-	-	-	-	-
PLWD trained on highly economical agricultural ventures	No. of PWLD trained.	-	-	20	20	30	30
Youth sensitised to take up farming as a business	No. of youth sensitized to form FBOs and take farming as a business.	District wide	District wide	District wide	District Wide	District wide	District Wide
Farmers Day Celebrated		1	1	1	1	1	1

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension Services	
Promotion and development of aquaculture	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
OFFICIAL / NATIONAL CELEBRATIONS	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **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 analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

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

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

### **Budget Sub-Programme Objective**

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

#### **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

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Public Educated and Sensitized on Disaster Risk Reduction	To Increase Disaster Prevention Awareness	120	70	126	127	128	129
Field Trips and Assessment / Monitoring undertaken	To Identify Potential Hazard	80	40	84	85	86	87
Climate change awareness and adaptation created	Society and environment will be resilience to climate change effect	10	5	10	15	20	25

#### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	Maintenance/Improvement of drainages within the district
	Identification of flood prone arears and hazards mapping

## PART C: FINANCIAL INFORMATION