



REPUBLIC OF GHANA

SHAMA DISTRICT ASSEMBLY



ANNUAL ACTION PLAN 2023

AUGUST, 2022

DPCU
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1.0 INTRODUCTION

The 2023 AAP was extracted from the Medium –Term Development Plan DMTDP (2022-2025) for the Shama District Assembly. It was prepared based on information (Needs/Aspirations of the people) gathered from the various communities in the district through a participatory Rural Appraisal techniques. The programmes and projects are incorporated in the Composite Programme of Action (PoA) of the DMTDP 2022 -2025.

The 2023 AAP contains the specific programmes and projects that will be implemented in the year 2023 as part of the activities planned in the DMTDP 2022-2025. It matches the specific activities with their corresponding time frame and the cost/budget, indicating clearly the responsible agencies in charge of implementation as well as the collaborating agency. These activities are directly link to the goals and objectives of the District and the Sustainable Development Goals of the United Nations. These activities formed the basis for the 2023 District Programme Based Budget prepared and approved by the General Assembly of the District.

1.1. Vision Statement of the Shama District Assembly

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

1.2. Mission Statement of the Shama District Assembly

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

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

1.3. Core Values of the Shama District Assembly

The Shama District Assembly upholds and identifies itself with fundamental beliefs which serve as guiding principles for staff conduct; distinguishing right from wrong and providing the framework for the focus of the Assembly. These fundamental beliefs which translate into the core values of the Assembly are described below:

- **Citizen-Centered**

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

- **Participation**

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

- **Transparency**

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

- **Accountability**

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

- **Professionalism**

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

- **Integrity**

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

- **Innovation**

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

- **Motivation**

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

- **Result-oriented**

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

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

2.0 GOAL OF THE DISTRICT

The Shama District Assembly's goal for DMTDP 2022-2025 is to ensure that all the people have access to basic social services while creating an enabling environment for economic growth, job creation and poverty alleviation in an inclusive society. Therefore, the broad sectoral goals of the Government under which the activities have been planned include Economic Development; Social Development; Environment, Infrastructure and Human Settlements; Governance, Corruption and Public Accountability; and Ghana and the International Community.

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

3.0 IMPLEMENTATION ARRANGEMENTS

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

The implementation of the 2023 AAP will require financial, human and technical resources which will be onerous for the Assembly alone to bear. It is therefore imperative for the Central Government and all those who have the capacity and financial muscle to contribute, do so

timeously. We need the timely inflow of the resources, support and cooperation from all in order to avoid a distortion of the schedule of implementation of the Plan.

4.0 REVIEW OF THE AAP 2023

The 2023 Annual action Plan begins the implementation of the new District Medium Term Development Plan (2022-2025). In accordance with the guidelines provided by the NDPC, the AAP will be reviewed annually by the Assembly in consultation with all the stakeholders in and outside the district. During this review process, relevant activities will be identified either for inclusion or as roll-over projects. Attention will also be focused on projects and programmes that have lost their relevance due to time and such projects removed from the plan. The outcome of this process will inform the content of the AAP for the ensuing year and constitute the basis for our annual budget as well as inputs into the national annual budget. It will also provide the basis for setting indicators that will be reported by the Shama District as indicators into the national Annual Progress Report that is prepared by the NDPC.

5.0 BUDGET EXPENDITURE

The total cost for the 2023 Annual Action Plan is estimated at Forty-seven million, Nine Hundred and Seventeen Thousand, two hundred and Ninety- Two Ghana Cedis (GH¢ 47,917,292.25). This amount is allocated among the six broad national goals or development dimensions spelt out in the Medium-Term National Development Policy Framework (*An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All 2022-2025*), which have been adopted by the District as follows:

- GH¢ 3,137,244.75 for Economic Development
- GH¢14,279,797.50 for Social Development.
- GH¢ 23,687,500.00 for Environment, Infrastructure and Human Settlement is
- GH¢ 6,600,250.00 for Governance, Corruption and Public Accountability
- GH¢ 95,000.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)
- GH¢ 117,500.00 for Implementation, Coordination, Monitoring and Evaluation

All the activities in the 2023 AAP have been aligned to the Sustainable Development Goals and tailored towards achieving the agenda of the Government.

The major sources of funding for the 2023 AAPs are GoG transfers, IGF and Donor/NGOs Funds. The GoG transfers constitute the highest contributor to the total cost of the 2023 AAPs to the tune of an estimated amount of GH¢ 35,460,078.50 representing 74.0 percent. Other support makes up of GH¢ 9,486,857.75 representing 19.8 percent while IGF constitutes (6.2 %) of the total expenditure.

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

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

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

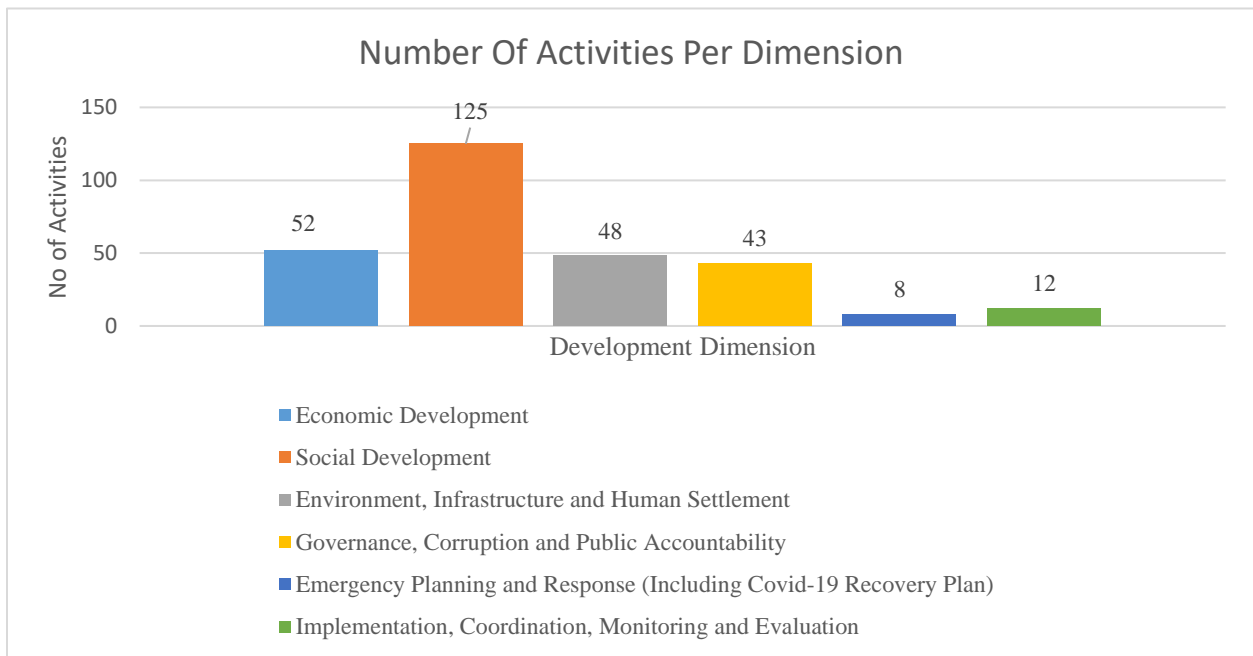
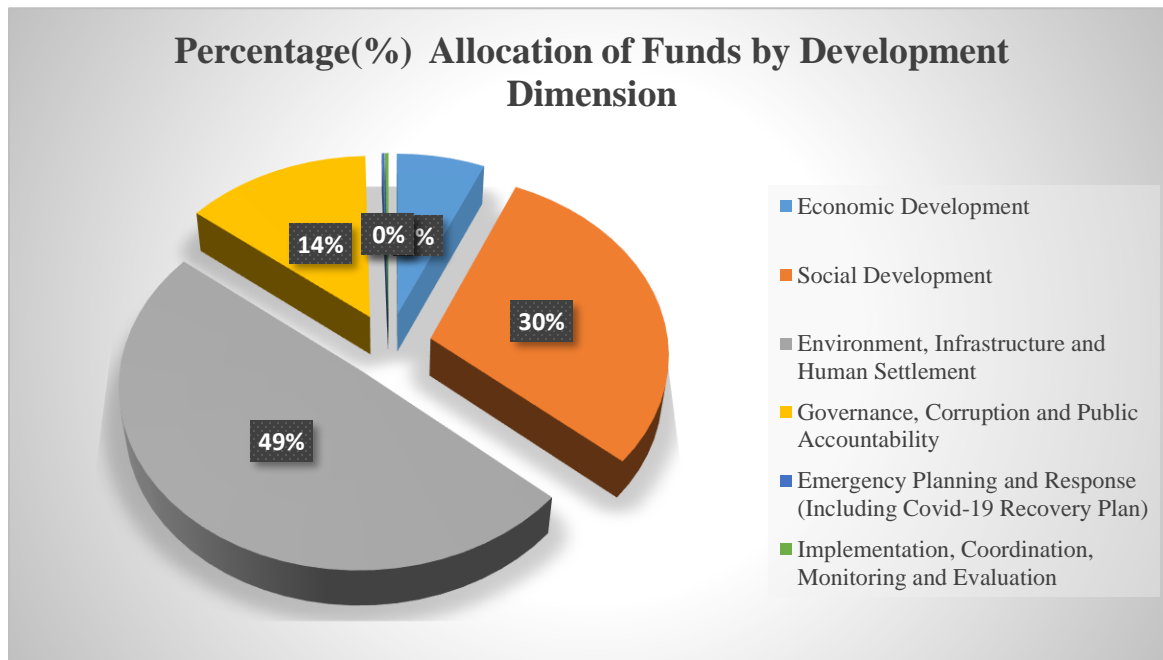


Figure 2: Percentage Allocation of Funds by Development Dimension



5.1 Economic Development

This broad Development Dimension focuses on improving the various sectors of the district's economy which include Strong and resilient economy, Private sector Development, Agriculture and Rural Development, Fisheries and Aquaculture Development and Tourism and Creative Arts Development. The Assembly's goal in connection with this broad national goal is to "To build a prosperous and resilient local economy". The Assembly is therefore poised to make the agriculture in the district more robust, improve on manufacturing and enhance opportunities in the service sector of the economy. Fifty- Two (52) activities have been planned under this broad goal at a cost of Three Million, One Hundred and Thirty-Seven Thousand, Two Hundred and Forty-Four Ghana Cedis Seventy-five Pesewas (GH¢3,137,244.75). This represents 6.55 percent of the total expenditure to finance the 2023 Annual Action Plan.

5.2 Social Development

This focuses on the social development dimension of the broad national development agenda. It focuses on Education and Training, Health and Health Services, Food and Nutrition Security, Population Management, Water and Sanitation, Child and Family welfare, The Aged, Disability and Development, Employment and descent work, Gender Equality and Sports and Recreation. The Assembly's goal in this regard is "To ensure a healthy population that can contribute significantly in the socio-economic development of the district". An estimated cost of Fourteen

million, two hundred and Seventy-nine thousand, Seven Hundred and Ninety-Seven Ghana Cedis Fifty Pesewas

(GH¢ 14,279,797.50) representing 29.8 percent of the total expenditure is required to fully implement 125 activities to achieve the above goal.

5.3 Environment, Infrastructure and Human Settlement

Creating a livable environment is important to facilitate socio-economic activities to drive the district's development goals and objectives. It is therefore necessary to provide well planned communities with infrastructure to enhance the livability component of the district's vision. In line with this the district aims to "Promote spatially integrated and orderly human settlement". Issues under this goal include Human Settlement and Housing, Protected Areas, Coastal and Marine Erosion Area, Transport Infrastructure, Drainage and Flood control and Energy and Petroleum. To realize this goal, 48 planned activities have been earmarked at a projected cost of Twenty- Three Million, Six Hundred and Eighty-Seven Thousand, Five Hundred Ghana Cedis (GH¢ 23,687,500.00). This amount makes up 49.43 percent of the total cost of implementing the plan.

5.4 Governance, Corruption and Public Accountability

The District's goal in line with the above is "To ensure transparent, inclusive and accountable governance". This translates to ensuring popular participation of the people in the governance and decision-making processes as well as strengthening the capacity of the District and sub district administration to be efficient and effective in discharging their mandates. Issues under this development Dimension include Local Government and Decentralization, Public Institutional Reform, Civil Society and Civic Engagement, Human Security and Public Safety and Ghana and International Community. A total sum of Six Million, Six Hundred Thousand, Two Hundred and Fifty Ghana Cedis (GH¢ 6,600,250.00) representing 13.77 percent of the total expenditure is needed to implement fully 43 activities.

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

This Development Dimension emphasizes on the Assembly's preparedness towards curbing emergencies especially Hydro meteorological threats, Biological and Covid-19 pandemic within the District. Eight (8) activities have been planned under this goal with a projected cost of Ninety-Five Thousand Ghana Cedis (95,000.00) representing 0.19 percent of the total expenditure to implement them. The above information is summarized in the table below.

5.6 Implementation, Coordination, Monitoring and Evaluation

This Development Dimension emphasizes on the assembly's response in ensuring effective implementation of the action plan and further enhance value for Money. Twelve (12) activities have been planned under this goal with a projected cost of One Hundred and Seventeen Thousand, five hundred Ghana Cedis (117,500.00) representing 0.26 percent of the total expenditure to implement them. The above information is summarized in the table below.

Table 1: Analysis of Financial Requirements for each Broad Goal

SOURCE OF FUNDING						
National Development Dimensions	No Of Activities	GOG	IGF	OTHERS	Sub Total	Percentage(%)
Economic Development	52	1,495,356.00	556,356.00	1,085,532.75	3,137,244.75	6.55
Social Development	125	10,178,222.50	1,584,750.00	2,516,825.00	14,279,797.50	29.8
Environment, Infrastructure and Human Settlement	48	21,303,000.00	257,500.00	2,127,000.00	23,687,500.00	49.43
Governance, Corruption and Public Accountability	43	2,356,000.00	511,750.00	3,732,500.00	6,600,250.00	13.77
Emergency Planning and Response (Including Covid-19 Recovery Plan)	8	67,500.00	22,500.00	5,000.00	95,000.00	0.19
Implementation, Coordination, Monitoring and Evaluation	12	60,000.00	37,500.00	20,000.00	117,500.00	0.26
GRAND TOTAL	288	35,460,078.50	2,970,356.00	9,486,857.75	47,917,292.25	100

Table 2:AAP 2023 – Economic Development

PROGRAM ME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/A BFA	OTHE RS	NEW	ONG OING	LEAD	COLLABO RATING
FOCUS AREA: STRONG AND RESILIENT ECONOMY														
REVENUE IMPROVE MENT ACTIVITIES	Revenue Mobilization Programs	Build capacity of revenue collectors and managers and Data collection on Temporal Structures within the District (Statistics)	Assembly conference hall	√		√		5,000.00		5,000.00	√		REVENUE DEPT/BUDGET UNIT	GIZ/FON
		Procure revenue collection and management logistics	District office	√		√			12,500.00		√		REVENUE DEPT/ BUDGET UNIT	
		Resource and empower the Revenue Mobilisation task force	District wide	√	√	√	√		7,500.00		√		REVENUE DEPT/ BUDGET UNIT	

	Organize public sensitization on revenue mobilization of the Assembly	District wide	√	√	√	7,500.00	7,500.00	√		REVENUE DEPT/ BUDGET UNIT	GIZ/FON
	Organize Annual Public Forum on tax compliance	District wide		√		6,250.00	5,000.00			REVENUE DEPT/ BUDGET UNIT	
	Pay regular visits to Trade Organizations in the District.	Organizations Meetings	√		√		5,000.00	√		BUDGET UNIT/ REVENUE UNIT	
	Training of Area Council Executives on Revenue Mobilization		√		√	7,500.00	5,000.00	√		FINANCE DEP/ DPO	NGO
Revenue Sensitization	Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly	District wide	√	√	√	√	2,500.00	2,500.00	√	FINANCE DEP/BUDGET UNIT/ DPO	NGO

	Play Revenue Jingles on various Community Information Centres	District wide	√	√	√	√		5,000.00		√		FINANCE DEP/BUDGET UNIT/ DPO	NGO
Revenue Management Programs	Implement the GIFMIS System and introduce sanctions (by laws)	District Office	√	√	√	√		5,000.00			√	FINANCE DEPT/DPO	
	Mount revenue performance and accountability bill boards	All Area Council Capitals	√	√	√	√		5,000.00	7,500.00		√	SDA	FON
	Provide incentives to revenue collectors	Revenue Staff	√	√	√	√		5,000.00		√		SDA	
	Encourage and enhance the security of transactions on mobile money	District wide	√	√	√	√		5,000.00		√		FINANCE	GHANA POLICE
INDUSTRIAL TRANSFORMATION													

INDUSTRIAL TRANSFORMATION	Business Development	Organize Local Economic Development (LED) Committee meetings.	District wide	√	√	√	√		6,250.00	3,750.00	√		PLANNING UNIT	BAC	
		Develop a database of trained apprentices and artisans within the District	District wide	√		√		3,750.00				√		Statistics	BAC
		Establish marketing links between producers and buyer companies	District wide	√	√	√	√	2,500.00	2,500.00	5,000.00		√			BAC
		Construct/rehabilitate market facilities (Including Paving of Markets)	Inchabana Shama Beposo Shama Junction	√	√	√	√	500,000.00	25,000.00	125,000.00			√	Works Dept.	Private Sector
		Organize trade exhibition shows for SMEs			√		√		10,000.00	10,000.00		√			

		Continue and Complete the Construction of 80 capacity market shed, 20 lockable stores and crèche	Upper Inchain.	√	√	√	√		100,000.00	30,000.00	√	√	Works Dept.	Private Sector
		Establish a District Apprentice Recruitment Agency (SDG Target 17.18)	BAC Office	√					10,000.00		√		BAC/	Private
		Establish a Modern Industrial Park	Yabiw	√	√	√			200,000.00	200,000.00	500	√	SDA	Private Sector
PRIVATE SECTOR DEVELOPMENT														
PRIVATE SECTOR DEVELOPMENT		Train Artisans on the manufacturing of “cook stoves”	District wide			√	√		12,500.00	12,500.00		√	BAC/BRC	Private Sector/NGOs

		Strengthen SMEs capacities for enhanced operations (e.g. Soap making, baking, welding, hairdressing, etc.)	District wide	√	√			12,500.00	25,000.00		√	BAC/BRC	Private Sector/NGOs
		Promote the formation of “ Village Savings and Loans Associations (VSLA)	District wide	√	√	√	√	2,500.00	3,750.00		√	BAC/BRC	Private Sector/NGOs
		Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses	District wide	√	√	√		5,000.00			√	BAC/BRC	Private Sector/NGOs
		Establish a District Local Economic Development (LED) Platform.	District wide	√	√			5,000.00			√	BAC/BRC	Private Sector/NGOs

		Support Businesses to form Vibrant Groups, Cooperatives and Local Partnership	District wide	√	√	√	√		9,750.00	10,000.00	√		BAC/BRC	Private Sector/NGOs
		Create and maintain a one stop shop data base for all businesses in the District	District wide	√	√	√	√	2,500.00			√		BAC/BRC	Private Sector/NGOs
		Assist Small and Medium enterprises to develop business proposals and link them to Financial Sources.	District wide	√	√	√	√		5,000.00	5,000.00	√		BAC/Planning Unit	Private Sector/NGOs
FOCUS AREA: AGRICULTURE AND RURAL DEVELOPMENT														
	Agricultural development Programme	Conduct yield studies on selected crops (rice, maize, cassava and plantain)	District wide	√	√	√	√	2,000.00	2,000.00	2,000.00	√		SDA (SDADU)	SRID

	Conduct demonstration and field days on improved technologies	District wide	√	√	√	√	1,500.00	1,500.00		√	SDA (SDADU)	JICA, Crop research institute, AEA's
Planting for Food and Jobs Programs	Conduct regular farm and home visits to operational areas and facilitate activities on PJF, RFJ, PERD	District wide	√	√	√	√		0.00	9,282.75	√	SDA	All AEA's
Development of Livestock and poultry farms	Organize campaign on Rabies, PPR, NCD and Gambro for local birds and vaccinations	District wide	√	√	√	√	4356	4,356.00		√	SDA	Veterinary services
	Build capacity of livestock farmers on livestock management and IMO Technology	District wide	√	√	√	√	5,000.00	5,000.00	7,000.00	√	SDA	Veterinary services
FOCUS AREA: FISHERIES AND AQUACULTURE DEVELOPMENT												
FISHERIES AND AQUACULTURE	Ensure efficient system for pre-mix distribution	All Coastal Communities	√	√	√	√		5,000.00		√	DADU	BAC, NGOs

DEVELOPMENT	Supply of improved fish smoking facilities (Ahotor Ovens) at subsidized prices	All Coastal Communities	√	√	√	√	7,500.00			√	DADU	BAC, NGOs
	Train fish smokers on the usage and maintenance of Ahotor ovens	All Coastal Communities	√				5,000.00	5,000.00		√	DADU	BAC, NGOs
	Educate fisher folks on proper fish handling and management as well as bad fishing practices	All Coastal Communities		√			5,000.00	5,000.00		√	DADU	BAC, NGOs
	Sensitize fisher-folks on healthy fish handling, illegal fishing and post-harvest loses and management	All Coastal Communities		√			5,000.00	2,500.00	3,750.00	√	DADU	BAC, NGOs

		Update Database on Fishermen and fish vessels	All Coastal Communities	√					2,500.00		√		DADU	BAC, NGOs
		Facilitate the elections of landing beaches executives	All Coastal Communities		√				5,000.00		√		DADU	BAC, NGOs
		Establish a Modern Commercial Fish Market	Abuesi	√	√	√	√	250,000.00		12,500.00	√		SDA	Private
		Organize Accountability Forum for Landing Beaches	Landing beaches		√				50,000.00				SDA	Landing Beaches
		Document all landing beaches in the District.	Landing Beaches	√	√			10,000.00	65,000.00	10,000.00	√		SDA	NGOs
FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT														
	Tourism and creative industry development	Expand the tourism sector through investment, innovation, and pursuit of service excellence	District wide	√	√	√	√	7,500.00			√		SDA/BAC	PRIVATE SECVTOR

		Promote public-private partnerships for investment in the tourism (SDG Target 17.17)	District wide	√	√	√	√	5,000.00		5,000.00	√		SDA/BAC	PRIVATE SECVTOR
		Develop available and potential sites to meet international standards and promote local tourism and (SDG Target 8.9)	District wide	√	√	√	√		5,000.00	5,000.00	√		SDA/BAC	PRIVATE SECVTOR
		Develop a comprehensive database on all tourist sites	District wide	√	√	√	√	2,500.00			√		SDA/BAC	PRIVATE SECTOR
		Promote “culture” as a tourist attraction	District wide	√	√	√	√	15,000.00		10,000.00	√		SDA/BAC	PRIVATE SECTOR

		Facilitate the training of tourist guides and other personnel in tourism and hospitality management	District wide	√	√		2,500.00		√		SDA/BAC	PRIVATE SECTOR
		Develop Shama Estuary	Shama	√	√	√	250,000.00	250,000.00	√		SDA	Private Sector
		Partner the Private Sector to Develop Beach Resorts along the Coast	District wide	√	√	√	125,000.00	7500 500,000.00		√	SDA	Private Sector
TOTAL							1,495,356.00	556,356.00	1,085,532.75			
GRAND TOTAL							3,137,244.75					

Table 3:AAP 2023 - Social Development

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	Broad Activity	Location	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/A BFA	OTHERS	NEW	ONGOING	LEAD	COLLABORATING
FOCUS AREA: EDUCATION AND TRAINING														
Education and Training	Education infrastructure program	Construction of 5 No. 2 Unit Classroom Block with ancillary facilities	New Dabo Anto-Aboso, Twere Nyame , Yabiw		√	√	√	600,000.00	75,000.00	25,000.00	√		SDA	GEFFUND/Private Sector
		Construction of 3unit classroom blocks	Assorko, Essaman, Komfueku , ituma	√	√	√	√	125,000.00	50,000.00	50,000.00	√		SDA	Works Department/Private Sector
		Continue and Complete the Construction of 3 Unit Classroom Block	Kedzi Kran, Old Daboase	√	√	√		500,000.00		500,000	√		SDA	GETFUND
		Continue and Complete the Construction of 6 Unit Classroom Block	Attane Atta	√	√	√		125,000	30,000	20,000	√		SDA	GETFUND

		Provision of 4000 dual desk furniture and Supply of 75 Dining Tables and 75 Dining Chairs/ Benches	Selected Basic Schools, Shama Senior High School	√	√	√		125,000.00	25,000.00	125,000.00	√		SDA	GES/ Private Sector
	Education Management Programs	Conferences, Workshops and Seminars for Director of Education	GES	√	√	√	√		3,750.00		√		GES	
		Provide adequate resources for Administrative Expenses (Stationery Utilities & Fuel)	Administration/GE S	√	√	√	√		10,000.00		√		SDA	
		Conduct District SPAM	Districtwide	√	√	√	√		5,000.00	5,000.00		√		GES

<p>Conduct regular monitoring and inspection of schools (private and public) and monitor educational delivery programs</p>	<p>Districtwide</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>10,000.00</p>	<p>10,000.00</p>	<p>√</p>	<p>GES</p>		
<p>Conduct frequent and Intermittent monitoring, visits to beneficiary schools of the school feeding Program (SFP)</p>	<p>Districtwide</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>√</p>	<p>10,000.00</p>	<p>10,000.00</p>		<p>GES</p>		
<p>Organize competition in spelling, reading and numeracy</p>	<p>Districtwide</p>	<p>√</p>	<p>√</p>				<p>10,000.00</p>	<p>10,000.00</p>	<p>√</p>	<p>SDA/GES</p>	<p>NGO</p>

	Organize “My first day at school” ceremony in all KG and Primary one schools	Districtwide		√			5,000.00		√	SDA/GES	
	Organize Independence Day Celebration and debate	Shama	√				70,000.00	10,000.00	√	SDA	GES/Private Sector
	Organization of District Mock for all final year pupils in JHS 3	District wide		√			30,000.00		√	GES	
	Organize DEOC Meetings	Education Conference Hall	√	√	√	√	6,250.00		√	GES	
Sports and Cultural Activities	Organize Sports and Cultural Activities at District and Regional level			√	√		15,000.00	12,500.00	√	GES	DSC/Private Sector
STEM, TVET & STMIE Activities	Provide Entrepreneurial Training for ICCES Students (TVET).		√		√	√	25,000.00	50,000.00	√	GES	BAC/Private Sector

		Organize Regional Science & Maths Clinic (STMIE)	Sekondi	√	√	√	√		5,000.00		√		GES	
		Provide Scholarship to needy but brilliant students across the District	Districtwide		√	√	√	125,000.00		500,000.00	√		SDA	Scholarship Secretariat/Private Sector
		Support girls by providing a life-skills development programs	Districtwide	√	√	√	√	12,500.00		25,000.00	√		GES	Private Sector
	Girl Child Education Programs	Form gender clubs in schools and communities	Districtwide	√	√	√	√		2,500.00	5,000.00	√		GES	NGOs
		Organize Community sensitization on Back to School / Re-Entry Policy.	Selected Schools	√	√	√	√	10,000.00	5,000.00	7,500.00	√		GES	NGOs

FOCUS AREA: HEALTH AND HEALTH SERVICES

Improve Health Infrastructure in the District	Health infrastructure programs	Construct CHPS Compounds with ancillary facilities Asem Asa No 1, Apemenyim, Dwomo	Shama Kumasi, Nyanikrom, Bedukrom, Komfueku, Yabiw, Abuesi	√	√	√	√	1,050,000.00		250,000.00	√	√	SDA/GHS	PRIVATE SECTOR	
		Construction of District Hospital	Shama	√	√	√	√	5,000,000.00			√			GHS	
		Renovate existing facilities	Fawomanye CHPS, Anapansu CHPS, Dunkwa CHPS)	√	√	√	√	637,000.00			√			SDA	DHD
		Expansion of existing facilities	Inchaban Health Centre, Supomu Dunkwa Health Centre, Beposo CHPS, Upper Inchaban CHPS, Anlo Beach CHPS	√	√	√	√	300,000.00	75,000.00			√		SDA	DHD
	Human Resource	Equitable distribution of health workforce	Districtwide	√	√	√	√		5000			√		DHD	

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

		Registration of LEAP members	District wide	√	√	√	√	7,000.00		3,750	√	DHD	NHIA
		Registration school children on NHIS scheme	District wide	√	√	√	√	6,750.00	5,000.00		√	DHD	NHIA
		Radio Education on NHIS	Shama Radio	√	√	√	√		5,000.00		√	DHD	NHIA
		Community Sensitization/Registration on NHIS	District wide	√	√	√	√		6,250.00		√	DHD	NHIA
Reduce morbidity and mortality, intensify prevention and control of non-communicable diseases	Non Communicable Diseases	Establish Community Wellness Corners	District wide	√	√	√	√		7,500.00	3,750.00	√	DHD	SDA
		Organize District wide Health Screening	District wide	√	√				2,500.00	12,500.00	√	DPO/GHS	ROSE OF JERICHO
	Nutrition	Procure weighing scales and infantometers for facilities	Districtwide	√	√	√	√		5,250.00		√	DHD	SDA
	Clinical care	Procure medicines for Health facilities	Districtwide	√	√	√	√		20,000.00		√	DHD	

Enhance efficiency in governance and management	Monitoring and Supervision	conduct monitoring and supervision to facilities	Districtwide	√	√	√	√		6,250.00		√	DHD	SDA
	Governance	construct a standard DHMT Offices		√	√			1,000,000.00		√		SDA	MOH
		Operationalize the District Health committee and Community Health Management Committees		√	√	√	√			25,000.00	√		SDA
	Training	Train health staff	Districtwide	√	√	√	√			71,750.00	√	DHD	
Intensify Prevention And Control Of Communicable Diseases And Ensure Reduction Of New HIV/AIDS And Other STIS Especially Among	Expanded Program on Immunization	Procure vaccines fridges and Freezers	Districtwide	√	√	√	√			60,825.00	√	GAVI	SDA
		Create Child Welfare Clinics in all communities	Districtwide	√	√	√	√	13,222.50			√	DHD	

Vulnerable Groups	Tuberculosis	Conduct TB screening in communities	Districtwide	√	√	√	√	10,000.00		7,500.00	√	DHD	SDA	
		Establish TB treatment centres in the district	Districtwide	√	√	√	√	121,625.00			√	DHD		
	Malaria	Distribute LLINs to vulnerable groups	Districtwide	√	√	√	√	59,500.00			√	DHD	SDA	
	Health Promotion	Conduct health education on Radio	Radio shama and Nyansapo	√	√	√	√			18,500.00	√	DHD		
		Train community information centre	Districtwide	√	√	√	√			21,850.00	√	DHD	SDA	
		Print Health education materials	Districtwide	√	√	√	√			122,500.00	√	DHD		
	Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	COORDINATION	Quarterly HIV/TB Review meetings	Assembly Conference room	√	√	√	√	2,500.00		3,500.00	√	DAC/GHS	NGO

Half yearly DAC meetings	Assembly Conference room	√	√	√	√	4,000.00			√		DAC/GH S	NGO
Conduct Quarterly DRMT Meeting	Assembly Conference room	√	√	√	√	2,500.00		3,500.00	√		DAC/GH S	NGO
Assist in mobilization for HIV Activities	Districtwide	√	√	√	√	2,500.00			√		DAC/GH S	NGO
Intensify comprehensive education on HIV/AIDS and STIs, including reduction of stigmatization (SDG Target 3.7)	Districtwide	√	√	√	√	5,000.00		10,000.00		√	DAC/GH S	NGO
Expand and intensify HIV Counselling and Testing (HTC) programs in the District (SDG Targets 3.3, 3.7)	Districtwide	√	√	√	√	7,500.00		17,700.00	√		DHD	SDA
Screening of infected HIV Persons on TB	Districtwide	√	√	√	√			3,750.00	√		DAC/GH S	NGO

ADVOCA CY	Organize quarterly Monitoring exercise on activities of HIV Related NGOs in the District.	Districtwide	√	√	√	√	5,750.00		25,000.00	√	DAC/GHS	NGO
	Organize Community sensitization on Mother to Child infection	Districtwide	√	√	√	√	3,750.00		25,000.00	√	DAC/GHS	NGO
	Playing of jingles on community Information Centres in the District	Districtwide	√	√	√	√	1,250.00		25,000.00	√	DAC/GHS	NGO
	Celebration of World AIDS Day	Districtwide				√	5,000.00		7,500.00	√	DAC/GHS	NGO
	Organize stakeholders Consultations on HIV	Districtwide	√				25,000.00		5,000.00	√	DAC/GHS	NGO
MITIGATI ON	Provide support to voluntary care supporters of PLHIV	Districtwide		√	√	√	25,000.00		8,750.00	√	DAC/GHS	NGO

		Conduct Assessment of People nominated by PLHIV	Districtwide	√	√	√	√	1,250.00		1,250.00	√	DAC/GHS	NGO
FOCUS AREA: FOOD AND NUTRITION SECURITY (FNS)													
Population Management and Migration for Development	Population Management and Migration for Development	Conduct awareness on the importance of family planning and birth spacing	Districtwide	√	√	√	√	5,750.00			√	GHS	
		Restructuring and re-positioning of the Birth and Death Registry	District Assembly	√				25,000.00			√	Birth & Death	
		Sensitize youth on the use of condoms and other pregnancy preventive measures	Districtwide	√	√	√	√	10,000.00			√	GHS	
		Organize education in schools, hospitals and communities on birth and death registration	Districtwide	√	√	√	√	10,500.00			√	Birth & Death Registry	

		Conduct annual mobile registration	Districtwide	√	√	√			6,000.00		√	Birth & Death	GHS
		Conduct Mobile registration (child health promotion week)	Districtwide	√	√	√	√	5,000.00			√	GHS	NGOs
FOCUS GROUP: WATER AND ENVIRONMENTAL SANITATION													
Environmental Sanitation Programs	Enhance access to improved and sustainable environmental sanitation services	Desilt choked drains and gutter in the communities	Districtwide	√	√	√	√	25,000.00	75,000	5,000.00	√	EHU	WORKS/NA DMO
		Const. of 1No. 10-Seater W/C Place of Convenience Lower Inchaban		√	√	√	√	85,000.00	25,000.00	12,500.00	√	EHU	WORKS DEPT./DONERS
		Evacuate and Push 10 refuse heaps sites		√	√	√	√	50,000.00	20,000.00	25,000.00		EHU	WORKS DEPT./DONERS
		Purchase of 15no. refuse containers		√	√	√	√	20,000.00	15,000.00	10,000.00	√	EHU	WORKS DEPT.

		Purchase and supply cleaning tool – 50 n. wheel barrows, 2 no. water storage tanks, 50 no shovels, 50 no. pick rods, 25 no spades, 100 no. wellington boots, 30 no. machetes and 20 no. rakes	√	√	√	√	25,000.00	7,500.00	25,000.00	√	EHU	WORKS DEPT, SDA
		Supervise activities of waste management contractors in the District	√	√	√	√	100,000	50,000.00	25,000.00	√	EHU	WORKS DEPT, SDA
		To sensitize landlords on provision of household latrines.	√	√	√	√	500	5,000.00	1,250.00	√	EHU	WORKS DEPT./DONERS

	Fumigation and Sanitation improvement activities	Districtwide					87,500.00	37,500.00	12,500.00	√	EHU	ZOOMLION GHANA LTD
	Organize Community Clean-up activities across the District	Districtwide	√	√	√	√	25,000.00	25,000.00	5,000.00	√	NYA	Environment/NGOs
	Educate the public on proper waste management/C LTS	Districtwide	√		√			10,000.00	6,250.00	√	EHU	ISD/NCCE

Safe water Programs	Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4.)	Construct 30 No. Mechanized bore holes at Grabodo, Adom Nsa, Antsembua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban	Grabodo, Adom Nsa, Antsembua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban	√	√	√	√	250,000.00	250,000.00	50,000.00	√	EHU	WORKS DEPT./DONERS
		Reconstitute the Community water and Sanitation Boards in the Various Communities	Districtwide	√	√	√	√	25,000.00	25,000.00	1,250.00	√	Planning Unit	EHU/NGOs

		Train Community Water and Sanitation Board members	Districtwide	√	√		25,000.00	250,000.00	1,250.00	√	Planning Unit	EHU
Health and hygiene education	Enhance access to improved and sustainable environmental sanitation services	Public education on proper food handling & medical screening	Districtwide	√	√	√		7,500.00	25,000.00	√	EHU	ISD/NCCE
		To educate the public on the dangers of stray animals	Districtwide	√	√	√		5,000.00		√	EHU	WORKS DEPT./DONERS
		Organize Public education on Proper waste management and Public cleansing	Districtwide	√	√	√		5,000.00	7,500.00	√	EHU	NGOs

		Scale-up sensitization campaigns to promote proper handwashing and hygiene practices particularly among children (SDGs Target 6.2) and Train caterers of SFP on hygienic and nutritious preparation of food	Districtwide	√			5,000.00	5,000.00	√	EHU/GES	NGOs
FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT											
Child and family welfare	Promote the rights and welfare of children	Organize community engagements and behavioural change campaigns to promote positive parenting attitudes and practices among parents and caregivers	Districtwide	√		5,000.00	25,000.00	7,500.00	√	DSW/CD	UNICEF/NGOs

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

Organize Homes, Schools, Markets and Lorry Parks visits to identify Children of school drop outs who loiter and reinstate them in school.	Districtwide	√	√	√	√	5,000.00		6,250.00	0	√	DSW/CD	UNICEF/NGOs
Organize Public sensitization on child labour issues (Celebration of World Day Against Child Labour)	Districtwide	√			√	25,000.00	25,000.00	3,000.00	0	√	DSW/CD	UNICEF/NGOs
Create Data on children in child labour, teenage mothers and school drop outs	Districtwide	√	√	√	√	25,000.00		25,000.00		√	DSW/CD	UNICEF/NGOs
Create awareness on teenage Pregnancy in schools	Districtwide	√	√	√	√		25,000.00	6,250.00	0	√	DSW/CD	UNICEF/NGOs

Prevent and protect children from all forms of violence, abuse, neglect and exploitation		Increase awareness on the effects of child labour	Districtwide	√				25,000.00	6,250.00	√		DSW/CD	UNICEF/NGOs
		Institute child protection committees in all communities	Districtwide	√			2000	2000	200	√		DSW/CD	NGO
FOCUS AREA: SUPPORT FOR THE AGED													
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development	Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices	Districtwide	√			20000	10000	2000	√		SDA	DSW/CD
		Increase the advocacy of women in political participation	Districtwide	√	√	√	√	20000	10000	2000	√		SDA

		sensitize, empower and build capacities of women to participate in leadership and decision making at all levels (SDG 5.5)	Districtwide	√	√	√	√		5,000.0 0	5,000.0 0	√	Gender Desk Officer	NGO
		Organize programs to mentor girls and create a pool of potential female leaders (SDG Targets 5.1, 5.c)	Districtwide	√	√	√	√		5,000.0 0	5,000.0 0	√	Gender Desk Officer	NGO
		Organise skills training in income-generating activities for vulnerable women (SDG Targets 3.8, 4.5)	Districtwide	√	√	√	√	10,000.0 0		250,000 .00	√	BAC/BR C	Private Sector/NGOs

Promote economic empowerment of particularly women		Encourage women artisans and other tradespeople, including farmers, to form associations to facilitate their access to information and other support (SDG Targets 1.4, 5.c)	Districtwide	√	√	√	√	5,000.00	5,000.00	√	BAC	Private Sector
Strengthen gender mainstreaming, coordination and implementation of gender related interventions in all sectors.		Build the Capacity of DPCU on gender-responsive budgeting and financing (SDG Target 5.c)	Assembly Conference room	√		√		5,000.00	5,000.00	√	Planning Unit	NGO
FOCUS AREA: SPORTS AND RECREATION												
SPORTS AND RECREATION	Build capacity for sports and recreational development	Support Inter Schools Sporting Activities in the District	Districtwide	√	√	√	√	10,000.00	10,000.00	√	GES	DSC/Private Sector

		Organize District Sports Committee Meetings	District Assembly Conference room	√	√	√	√		10,000.00		√		DSC	Private Sector
		Participate in Regional Sports activities	Sekondi	√	√	√	√	10,000.00		12,500.00	√		SDA	DSC
		Rehabilitate community parks	Districtwide	√	√	√	√	12,500.00			√		DSC	
Enhance sports and recreational infrastructure for all		Construct / Rehabilitate Community Centers	Asem-Asa No.2,Nkwantakesedo, Supomu Dunkwa,Abuesi,Shama Junction,Anto-Aboso	√	√	√	√	12,500.00	10,000.00		√	√	SDA	Works
FOCUS AREA: YOUTH DEVELOPMENT														
YOUTH DEVELOPMENT	Promote effective participation of the youth in socioeconomic	Provide Skills and Entrepreneurship training for the youth	Districtwide	√	√	√	√	10000	10000	10000	√		BRC/YEA/BAC	Private Sector

development	Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)	Districtwide	√	√	√	√	10000	10000	10000	√	BRC/YE A/BAC	Private Sector
	Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)	Districtwide	√	√	√	√	10000	10000	10000	√	AGRIC DEPT	YEA, BAC
	Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)	Districtwide	√	√	√	√	10000	10000	10000	√	AGRIC DEPT	YEA, BAC
FOCUS AREA: SOCIAL PROTECTION												

Social protection		Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)	Districtwide	√			5,000.00	5,000.00	5,000.00	√	SDA	SWCD
Strengthen social protection for the vulnerable		Organise public /Radio sensitisation against stigma, abuse, discrimination, and harassment of vulnerable people (SDG Targets 16.2, 16.3, 16.b)	Districtwide	√			5,000.00	5,000.00	5,000.00		SDA	SWCD
FOCUS AREA: DISABILITY-INCLUSIVE DEVELOPMENT												

		Support People with Disabilities (PWDs) with items/cash, school fees and medical bills	Districtwide	√	√	√	√		125,000.00	250,000.00	√	SW/CD
DISABILITY-INCLUSIVE DEVELOPMENT	Ensure that PWDs in the District enjoy all the benefits of Ghanaian citizenship	Organized Durbars to support PWDs	Districtwide	√	√	√	√	3,750.00			√	SW/CD
		Monitor the activities of PWDs supported	Districtwide	√	√	√	√		25,000.00		√	SW/CD
		Identify and register PWDs in the District.	Districtwide	√	√	√	√	25,000.00		25,000.00	√	SW/CD

	Organize Social Services Sub Committee Meeting	District Assembly Conference Room	√	√	√	√	10,000.00		√	SW/CD	
	Sensitize citizens and organisations on eradication of disability-related discrimination	Districtwide	√	√	√	√	5,000.00		√	SW/CD	
		Sub Total					10,178,222.50	1,584,750.00	2,516,825.00		
		Grand Total					14,279,797.50				

Table 4:AAP 2023 - Environment, Infrastructure And Human Settlement

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	Broad Activity	Location	TIME FRAME		COST		PROGRAMME STATUS		IMPLEMENTING INSTITUTION/ DEPARTMENT			LEAD	COLLABORATING
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ONGOING		
FOCUS AREA: PROTECTED AREAS														
PROTECTED AREAS	Improve forest and protected areas	Sensitize and educate population on land Degradation	District wide	√	√	√	√		25,000.00		√		NA	
		Encourage all schools in the District to plant trees	District wide	√	√	√	√		10,000.00		√		NA	GES

	Ref ores t degr ade d land s	District wide	√	√	√	√	10,000.00		√	NA DM O
	Stre ngth en invo lve men t of loca l com mun ities in the man age men t of fore sts and wet lands (SD G Tar gets 6.a, 6b)	District wide	√	√	√	√	5,000. 00		√	NA DM O
FOCUS AREA: MINERAL EXTRACTION										

MINE RAL EXT RAC TION	Promote sustainable extraction of mineral resources	Ensure mining activities are undertaken in an environmentally sustainable manner (SDG Targets 6.5, 8.4, 12.2)	Affected Communities	√	√	√	√		10,000.00	√	EH U	NAD MO
		Ensure land reclamation after mining operations (SDG Target 15.1)	Affected communities	√	√	√	√		7,500.00	√	EH U	NAD MO

, 15.3)											
Monitor the activities of quarry and sand winning industries	Affected communities	√	√	√	√		10,000.00		√	EHU	WORKS DEPT, PPD
Establish Quarry Development Fund	District Assembly	√	√	√	√	6,250.00			√	Budget Unit	
Establish District Community Mining Scheme	District Assembly	√	√	√	√		7,500.00		√	Budget Unit	

FOCUS AREA: WATER RESOURCES MANAGEMENT

Ensure proper sanitation at coastal areas	Water Resource Management	Organize Community Clean Up exercises within the Coastal areas	All coastal areas	√	√	√	√	6,250.00	7,500.00	5,000.00	√	EH U	NAD MO/ NGOs
		Undertake tree planting along banks of all major water bodies and tributaries to reduce silt	Affected area	√	√	√	√	10,000.00			√	EH U	NGOs

		ng and pollution from human activities (SDG Targets 6.5, 6.6)											
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FOCUS AREA: ENVIRONMENTAL POLLUTION

ENVIRONMENTAL POLLUTION	Reduce Environmental Pollution	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)	District wide	√	√	√	√		6,250.00	√		EHU	NGOs
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		Implement SH EP (Sanitation, Env. & Safety Systems) in Schools (SDG Targets 1.4, 7.1)	District wide	√	√	√	√						SDA	GES
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FOCUS AREA: CLIMATE VARIABILITY AND CHANGE

Climate Variability And Change	Enhance climate change resilience	Public sensitization on climate change, SDGs & COVID-19	District wide	√	√	√	√			5,000.00		√	NA DMO	WORKS DEPT /DONORS
Climate Smart Programs		Build the capacity	District wide	√	√	√	√	10,000.00				√	SDADU	B-BOVID

	Promote Climate Smart Agriculture Practices	of farmers on climate smart agricultural practices in collaboration with B-BOVID											
		Enhanced knowledge of farmers on mitigation and adaptation measures on climate change	District wide	√	√	√	√	5,000.00	25,000.00	√		DA DU	NGO

Enhance climate change resilience	Pro mote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6)	District wide	√	√	√	√	20,000.00		√	DA DU/ NA DMO	NGO
	Develop climate-responsible infrastr	District wide	√	√	√	√		5,000.00		SD A	

		ucture (SDG Target 9.1)											
		Organization Radio Sensitization on climate change to minimize its impacts	District wide	√	√	√	√			25,000.00			NA DM O
Reduce green house gases		Initiate Green District campaign with traditional authorities, civil society, religious	District wide	√	√	√	√			10,000.00			NA DM O

		bodies and other recognized groups (SDG Target 13.3)											
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FOCUS AREA: DISASTER MANAGEMENT

Reduce Man-Made Disaster And Building Capacity Of Society Against Natural Disasters	DISASTER MANAGEMENT	Organis e Radio Sensitization on Disaster Risk Reduction Measures	District wide	√	√	√	√		3,000.00				NA DM O	DHD/ GNF S
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		Conduct Community Engagements on Disaster Risk Reduction Measures	District wide	√	√	√	√	25,000.00		25,000.00		NA DM O	· GNF S
		Form Disaster Volunteer's Groups (DVGs) across the District	District wide	√	√	√	√	5,000.00	25,000.00	25,000.00		NA DM O	Tradit ional Leade rs

		Build the Capacity of NADMO Staff, DVGs And Organized Groups on Disaster Management	District wide	√	√	√	√		5,000.00	25,000.00			NADMO	GNFS/GES
		Organize Weekly Zonal Field Trips on Disaster Assessment	District wide	√	√	√	√	15,500.00					NADMO	GNF S/Assembly Members

		Org anis e Dist rict Disa ster Man age ment Com mittee Mee ting s	NADM O conferen ce room	√	√	√	√							NA DM O	
		Obs erve Inte rnati onal Day For Disa ster Risk Red ucti on (ID DR R)	District wide	√	√	√	√	10,000.00						NA DM O	Distri ct Asse mbley
Suppo rt to Disast er Victi ms		Pro vide Reli ef Sup port to Disa ster Vict ims And reco nstr	District wide	√	√	√	√	22,500.00						NA DM O	Distri ct Asse mbley

		ucti on											
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FOCUS AREA: TRANSPORTATION: WATER AND ROAD

Improve efficiency and effectiveness of road transport infrastructure and services in the District	TRANSPORTATION(road)	Construct access road	Afransie, Attane, Abotareye, Shama Apo, Shama Bentsir	√	√	√	√	75,000.00					SD A
		Strengthen the Assembly'S cooperation with Transport Unions	District wide	√	√	√	√		8,000.00				SD A

Enhance safety and security for all categories of road users	Enforce road regulations	District wide	√	√	√	√		5,000.00			City Guards	Ghana police
	Organize Road safety Campaigns	District wide	√	√	√	√			5,000.00		YE A	Ghana Police
Modernize and extend railway network	Railway Development	Extend the railway line from Sekondi to shama	Shama	√	√	√	√	10,000,000.00			SD A	Ghana Railway Authority
Develop and promote inland water transport system.	Water Transport	Establish SEA Transport system	Poano	√	√	√	√	10,000,000.00		2,000,000.00	SD A	Private Sector
FOCUS AREA :ENERGY AND PETROLEUM												

Ensure access to Power	ENERGY AND PETROLEUM	Extend electricity supply	Grabodo, Nkwantakesedo, OBK, Antsemmbua, Supomu Dunkwa, Bukorkope	√	√	√	√	30,000.00	15,000.00	12,500.00		Works	ECG
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FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING

Promote sustainably integrated development of human settlements	Human settlements development and housing	Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels	District wide	√	√	√	√		5,000.00			PPD	
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		Undertake regular monitoring and sensitisation on spatial planning and management	District wide	√	√	√	√	7,500.00	25,000.00				PPD	Works Dep't
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FOCUS AREA: DRAINAGE AND FLOOD CONTROL

DRAINAGE AND FLOOD CONTROL	Address recurrent devastating floods	Construction of Drainage and Culverts	Adom Nsa, Anto, Essaman, Assorko, Old Daboase Nkwanta,	√	√	√	√	1,000,000.00					NA DM O	
		Undertake field trips to disaster prone areas	Affected areas	√	√	√	√		5,000.00				NA DM O	

	Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo, Anto, Komfueku, Asemasa No.1)	Distri ctwid e	√	√	√	√	20,000.00				PPD	Wo rks De p't
	Organize Monthly Tech-Sub Comm and Spatial Planning Committee meeting	PPD confre ncero m	√	√	√	√	12,500.00		√		PPD	Wo rks De p't
	Document all Assembly Landed properties.	Distri ctwid e	√	√	√	√	10,000.00		√		PPD	Wo rks De p't
	Develop District Geo Spatial	Distri ctwid e	√	√	√	√	5,000.00		√		PPD	Wo rks De p't
	Ensure the production of base, topographic	Distri ctwid e	√	√	√	√			√		PPD	Wo rks De p't

		and orthophoto maps to cover the entire country (SDG Target 12.2)											
		Promote the production of reliable maps and site plans to ensure security of land tenure	Districtwide	√	√	√	√				√	PPD	Works Dept
TOTAL	21,303,000.00	257,500.00	2,127,000										
GRAND TOTAL									23,687,500.00				

Table 5:AAP 2023 - Governance, Corruption And Public Accountability

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	OTHERS	New	Ongoing	LEAD	Collaborating
FOCUS AREA: DEMOCRATIC GOVERNANCE														
DEMOCRATIC GOVERNANCE	Deepen Democratic Governance	Intensify education on rights and responsibilities of electorates	Districtwide		√	√	√	3,750.00		3,750.00	√		NCCE	NGOs
		Intensify public awareness on the need for equal gender at the Assembly	Districtwide		√	√	√	3,750.00		3,750.00	√		NCCE	NGOs
FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION														
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political, financial and administrative decentralization	Construct/rehabilitate Area council offices	Abuesi,Shama Junction,Assorko,Su pomu Dunkwa,Shama	√	√	√	√	75,000.00	12,500.00	50,000.00	√		Planning Unit	NGOs
		Provide logistics/Office facilities for the Area councils - computers and accessories	Districtwide	√	√	√	√	7,500.00	7,500.00	5,000.00	√			NGOs
		Reconstitution of the Area Councils	Districtwide	√	√	√	√		6,250.00	5,000.00		√	Planning Unit	NGOs

	Train Area Council members on Participatory Planning, Budgeting , M&E	Districtwide	√	√	√	√		5,000.00	5,000.00	√		Planning Unit	NGOs
	Allocate District officers to manage the Area Councils	Districtwide	√	√	√	√		5,000.00				Planning Unit	
	Continuation & Completion of District Assembly Administrative Block Phase 1 at Shama	Districtwide	√	√	√	√		12,500.00	7,500.00	√		ISD	Planning Unit
	Renovation of DCE's Office & Residential Accommodation Shama	Districtwide	√	√	√	√	7,500.00	7,500.00		√		SDA	Works
Improve popular participation at local levels	Organize stakeholders forum on development planning process and Budgeting	Districtwide	√	√	√	√	10,000.00	25,000.00	10,000.00	√		Planning Unit	
	Conduct Monthly Radio Sensitization on Assembly program Implementation and Achievements	Districtwide	√	√	√	√		5,000.00		√			
	Organise quarterly DCEs engagement with the Public on Radio	Districtwide	√	√	√	√		25,000.00		√		DCE	Planning Unit
	Organize quarterly DPCU Meetings.	Assembly Conference Hall	√	√	√	√	12,500.00			√		Planning Unit	
	Prepare Annual Action Plan	Shama District Assembly			√	√	10,500.00			√		Planning Unit	

		Prepare Annual Budgets	Shama District Assembly			√	√	50,000.00			√		Budget Unit		
		Conduct Review of Annual Action Plans	Shama District Assembly		√	√		8,000.00			√		Planning Unit		
		Conduct Review of Annual Budgets	Shama District Assembly	√	√	√	√	15,000.00			√		Budget Unit		
		Preparation of Procurement Plan 2021	Shama District Assembly			√		10,000.00			√		Procurement Unit		
FOCUS AREA: PUBLIC ACCOUNTABILITY															
PUBLIC ACCOUNTABILITY	Improve popular participation at local levels	Organize Town Hall Meetings and Organise DCEs Community Engagements	Districtwide	√	√	√	√	25,000.00	20,000.00	15,000.00	√		Planning Unit/ISD	NGOs	
		Mount Accountability bill boards at the various Area Councils	Districtwide	√	√	√	√		5,000.00	5,000.00		√	Planning Unit	NGOs/Private Sector	
		Conduct quarterly audit committee meeting	All area concils cappitals	√	√	√	√	12,500.00				√		Internal Audit	
		Organize Social Audit Committee project monitoring (engagements to include marginalized groups)	Districtwide	√	√	√	√		5,000.00	7,500.00				Planning Unit	NGOs
		Encourage and Support Communities to undertake self-help projects	Districtwide	√	√	√	√	125,000.00	250,000.00	50,000.00				SDA	Private Sector

PUBLIC INSTITUTIONAL REFORM	Ensure safe and healthy, enabling working environment	Construction of 4 unit Semi-Detached chamber and Hall Teachers Quarters	Shama	√	√	√	√	125,000.00				SDA	Works Dep't	
		Construction of 4 Storey office Complex for Shama District Assembly at Shama	Shama	√	√	√	√	1,500,000.00		2,500,000.00		SDA	Private Sector	
		Rent accommodation for officers who are entitled to official accommodation	Shama	√	√	√	√	12,500.00				SDA		
		Procure office equipment for offices (computers, printers, stationary ,Anti-virus, value book etc	Shama District Assembly/decentralized departmentsnurs0	√	√	√	√	25,000.00	10,500.00			√	Procurement Unit	SDA
		Maintenance of furniture and fixtures	Shama District Assembly	√	√	√	√	10,000.00				√	Works Dep't	
FOCUS AREA: PUBLIC POLICY MANAGEMENT														
PUBLIC POLICY MANAGEMENT	Enhance capacity of Staff for policy formulation and coordination	Intensify the use of Strategic Environmental Assessment (SEA) in the Assembly's policy processes, plans and programs (SDG Targets 11.6, 16.6)	Districtwide	√	√	√	√	5,000.00	5,000.00			√	Planning Unit	EHU
		Organise capacity building training/workshops for Management & Assembly Members	Districtwide	√	√	√	√		7,500.00					HRM

		Train Agric Officers on yield estimation	Districtwide	√		√			3,750.00		√		HRM	Agric Dep't
		Train on Assets, Inventory and Procurement Management for HODs and selected staff	Shama District Assembly	√	√	√	√	5,000.00			√		HRM	HODs
FOCUS ARERA: CORRUPTION AND ECONOMIC CRIMES														
CORRUPTION AND ECONOMIC CRIMES	Promote the fight against corruption and economic crimes	Ensure effective implementation of the National Anti-Corruption Action Plan (NACAP) (SDG Targets 16.5, 16.b)	Districtwide	√	√	√	√	5,000.00			√		NCCE	
		Pursue an effective campaign for attitudinal change (SDG Targets 16.5, 16.7)	Districtwide	√	√	√	√	7,500.00			√		NACAP FOCAL PERSON	NCCE
		Engage CSOs and other stakeholders in the District in the Fight against Corruption.	Districtwide	√	√	√	√		25,000.00	5,000.00	√		NACAP FOCAL PERSON	NCCE/NGOs
		Introduce the Clocking System to control absenteeism, lateness and moonlighting.	Districtwide	√	√	√	√	7,500.00			√		HRM	NACAP FOCAL PERSON
		Organize monthly Radio education and sensitization on Corruption related issues.	Districtwide	√	√	√	√		3,750.00	25,000.00	√		NACAP FOCAL PERSON	NCCE
FOCUS AREA: HUMAN SECURITY AND PUBLIC SAFETY														

	HUMAN SECURITY AND PUBLIC SAFETY	Provide office for city guards at Beposo Market	Beposo	√	√	√	√		5,000.00		√		SDA	GPS/Private Sector
		Provide support to the District Police Service	District	√	√	√	√		10,000.00	12,500.00	√		SDA	GPS/Private Sector
		DISEC Activity	District	√	√	√	√	10,000	10,000				SDA	
FOCUS AREA: CULTURE FOR NATIONAL DEVELOPMENT														
CULTURE FOR NATIONAL DEVELOPMENT	CULTURE FOR NATIONAL DEVELOPMENT	Strengthen the Shama Traditional Council to promote development (SDG Targets 16.6, 16.a)	Districtwide	√	√	√	√		20,000.00				SDA	Private Sector
		Enhance private sector participation in culture promotion (SDG Target 17.17)	Districtwide	√	√	√	√	12,500.00		12,500.00		√		SDA
DISTRICT'S ROLE IN INTERNATIONAL AFFAIRS	Enhance the District's international image and influence	Identify and initiate actions with relevant cities in Africa, USA, UK, Australia	Districtwide	√	√	√	√	15,000.00	5,000.00	10,000.00	√		SDA	Private
		Support/Implement Open Governance Partnership(OGP) activities	Districtwide	√	√	√	√	250,000.00	25,000.00	1,000,000.00	√		Planning Unit	OGP Secretariat
TOTAL								2,356,000.00	111,650,500.00	3,732,500.00				
GRAND TOTAL								117,739,000.00						

Table 6:AAP 2023 - Emergency Planning And Response (Including Covid-19 Recovery Plan)

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT		
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	OTHERS	New	Ongoing	LEAD	Collaborating	
FOCUS AREA: HYDROMETEOROLOGICAL THREATS															
Promote proactive planning and implementation for disaster prevention and mitigation	HYDROMETEOROLOGICAL THREATS	Strengthen early warning and response mechanisms for disasters	Districtwide	√	√	√	√		5,000.00			√		NADMO	
		Support data gathering, preparation of hazards/risk maps and sensitization on natural hazards and human induced disasters	Districtwide	√	√	√	√	5,000.00				√		NADMO	

		Develop monitoring mechanism for disaster prevention and mitigation plan	Districtwide	√	√	√	√		2,500.00		√		NADMO	
		Build the Capacity of National Disaster Management Organization (NADMO) on Disaster Control and Management	Shama District Assembly	√	√	√	√	5,000.00			√		NADMO	
Enhance coordination among key institutions		Strengthen the participation of civil society in disaster risk management	Districtwide	√	√	√	√		5,000.00		√		NADMO	NGO
		Sensitize stakeholders on disaster risk reduction legislation	Districtwide	√	√	√	√		5,000.00	5,000.00	√		NADMO	
FOCUS AREA: BIOLOGICAL														

BIOLOGICAL	Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics and pandemics	Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	Districtwide	√	√	√	√	7,500.00	5,000.00	√	GHS	SDA
FOCUS AREA : COVID-19												
Reduce the risk Covid-19 pandemic	Covid-19	Establish Covid-19 testing centres in the district	Districtwide	√	√			50,000.00		√	DHD	SDA
								67,500	22,500.00	5,000.00		
GRAND TOTAL								95,000.00				

Table 7:AAP 2023 - Implementation, Coordination, Monitoring And Evaluation

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	OTHERS	New	Ongoing	LEAD	Collaborating
FOCUS AREA: IMPLEMENTATION AND COORDINATION														
IMPLEMENTATION AND COORDINATION	Strengthen plan preparation, implementation and coordination at all levels	Ensure that planning activities of Departments are in line with the Coordinated Programme in DMTDP	Shama District Assembly	√	√	√	√	2,500.00			√		Planning Unit	

		Strengthen coordination between CSOs, NGOs, DPS and local authorities	Districtwide	√	√	√	√		7,500.00	5,000.00	√		Planning Unit	
		Implement the District Development Data Platform (DDDP)	Shama District Assembly	√	√	√	√		5,000.00		√			
		Strengthen and improve resource mobilization for plan implementation	Districtwide	√	√	√	√	5,000.00			√		Budget Unit/ Revenue	Planning Unit
Monitoring and Evaluation	Strengthen monitoring and evaluation systems at all levels	Design uniform Reporting Format for all Departments	Shama District Assembly	√	√	√	√	5,000.00			√		Planning Unit	
		Develop effective participation and communication arrangements for M&E results	Districtwide	√	√	√	√		7,500.00	7,500.00	√		Planning Unit	ISD/NGOs

		Increase investments in the development and use of M&E results	Districtwide	√	√	√	√	5,000.00			√	Planning Unit	Private Sector
		Strengthen M&E technical and logistical capacities at all levels	Districtwide	√	√	√	√	7,500.00	5,000.00		√	Planning Unit	DPCU
		Conduct Periodic Project Monitoring	Districtwide	√	√	√	√	12,500.00	7,500.00	7,500.00	√	Planning Unit	DPCU
Knowledge Management and Learning	Enhance knowledge management and learning	Build the capacity of DPCU on data Management	Assembly Conference room	√	√	√	√	5,000.00	2,500.00		√	HRM	Planning Unit
		Organize exchange visits and peer learning among other MMDAs	Districtwide	√	√	√	√	12,500.00	2,500.00		√	Planning unit	DPCU
		Digitize District records and retrieval processes	Shama District Assembly	√	√	√	√	5,000.00	37500		√	Planning Unit	MIS/STATISTICS
TOTAL								60,000.00	37,500.00	20,000.00			
GRAND TOTAL								117,500.00					