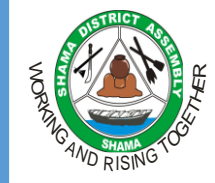




REPUBLIC OF GHANA

# SHAMA DISTRICT ASSEMBLY



## ANNUAL ACTION PLAN 2025

AUGUST, 2024

DISTRICT PLANNING COORDINATING UNIT  
SDA, P. O. BOX 37, SHAMA, WESTERN REGION, GHANA, TEL: 0 312092060

## Contents

1.0	INTRODUCTION .....	4
1.1.	Vision Statement of the Shama District Assembly .....	5
1.2.	Mission Statement of the Shama District Assembly .....	5
1.3.	Core Values of the Shama District Assembly .....	6
2.0	GOAL OF THE DISTRICT .....	7
3.0	BUDGET EXPENDITURE.....	8
3.1	Economic Development.....	10
3.2	Social Development .....	10
3.3	Environment, Infrastructure and Human Settlement .....	11
3.4	Governance, Corruption and Public Accountability .....	11
3.5	Emergency Planning and Response (Including Covid-19 Recovery Plan).....	11
3.6	Implementation, Coordination, Monitoring and Evaluation .....	12

## List of Figures

Figure 1: <b>Presentation of Number activities per Dev't Dimensions by the Shama District</b> .....	9
Figure 2: Percentage Allocation of Funds by Development Dimension .....	10

## List of Tables

Table 1: Analysis of Financial Requirements for each Broad Goal.....	12
Table 2:AAP 2025 – Economic Development.....	14
Table 3:AAP 2025 - Social Development.....	24
<i>Table 4:AAP 2025 - Environment, Infrastructure And Human Settlement</i> .....	43
<i>Table 5:AAP 2025 - Governance, Corruption And Public Accountability</i> .....	52
<i>Table 6:AAP 2025 - Emergency Planning and Response (Including Covid-19 Recovery Plan)</i> .....	61
<i>Table 7:AAP 2025 - Implementation, Coordination, Monitoring And Evaluation</i> .....	63

## 1.0 INTRODUCTION

The 2025 Annual Action Plan is a detailed operational document derived from the broader Medium-Term Development Plan (MTDP) for the period 2022–2025. The MTDP outlines the strategic goals, policy objectives, and developmental priorities that will guide the implementation of key initiatives over a four-year period. As part of the phased approach to achieving these goals, the Annual Action Plan focuses on specific targets and interventions that are to be realized within a one-year timeframe.

This plan reflects the commitment of the Shama District Assembly to translate the MTDP’s long-term vision into actionable and measurable outcomes for 2025. It ensures alignment with national, regional, and sectoral development frameworks, while also addressing emerging challenges and opportunities that may arise within the planning cycle.

Through collaborative efforts across various sectors and stakeholders, the Annual Action Plan serves as a roadmap to track progress, allocate resources efficiently, and ensure that the objectives set forth in the MTDP are steadily realized. This document is a crucial tool for fostering accountability, transparency, and continuous improvement in the pursuit of sustainable development and inclusive growth.

As the last installment in the Medium-Term Development Plan (MTDP) 2022–2025, this Annual Action Plan marks a critical juncture in achieving the overall objectives outlined in the MTDP. This year represents the culmination of all strategic efforts, and the expectations are high for delivering on the core priorities and targets that have been progressively built over the past three years. 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 linked to the goals and objectives of the District and the Sustainable Development Goals of the United Nations. These activities formed the basis for the 2025 District Programme Based Budget prepared and approved by the General Assembly of the District.

The focus of this final year is on consolidating the gains made in previous years, addressing any gaps or challenges encountered, and ensuring the sustainability of outcomes. Specific expectations include:

1. **Achievement of Key Performance Indicators (KPIs):** As the final year, this Action Plan is geared toward ensuring that all KPIs, milestones, and project deliverables are met or exceeded. This includes completing ongoing projects, initiating final stages of long-term initiatives, and implementing necessary reforms to meet the planned targets.
2. **Sustainable Impact and Legacy:** The outcomes of this year’s activities should leave a lasting and sustainable impact on the district. It is expected that projects launched in earlier

phases will have matured and begun yielding tangible benefits, contributing to economic growth, social well-being, and environmental sustainability.

3. **Capacity Building and Institutional Strengthening:** This year also focuses on institutionalizing the processes, skills, and capacities that have been developed during the MTDP period. Ensuring that these capacities remain in place beyond 2025 is critical for maintaining progress and addressing future challenges.
4. **Resource Optimization and Efficient Use of Funds:** The final year demands heightened attention to resource allocation and financial prudence. Maximizing the impact of available resources, while ensuring accountability and transparency in expenditure, is key to closing out the MTDP with strong financial management.
5. **Stakeholder Collaboration and Ownership:** The success of this Annual Action Plan is highly dependent on continued collaboration among all stakeholder government agencies, private sector partners, civil society organizations, and the general public. The expectation is that strong partnerships will result in more effective service delivery and increased ownership of the development process by all parties involved.
6. **Final Evaluation and Lessons Learned:** An essential component of this final year will be the evaluation of the MTDP’s overall success, as well as the lessons learned throughout the implementation period. This will provide a foundation for future planning cycles and help shape long-term development strategies.

In summary, the expectation for this final Annual Action Plan is to consolidate and conclude the MTDP 2022–2025 with measurable success, setting the stage for sustained development beyond the plan’s lifecycle.

### 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 the 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 to 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.

### 2.1 Implementation Arrangement

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 2025 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, to do so timeously. We need the timely inflow of the resources, support and cooperation from all to avoid a distortion of the schedule of implementation of the Plan.

## 2.2 Review of the AAP 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.

## 3.0 BUDGET EXPENDITURE

The total cost for the 2025 Annual Action Plan is estimated at Forty-six million, three hundred and sixty-one thousand, and sixty-six Ghana Cedis, eighty-five pesewas (**GH¢46,361,066.85**). 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¢ 2,609,968.35 for Economic Development
- GH¢16,177,097.50 for Social Development.
- GH¢ 23,718,000.00 for Environment, Infrastructure and Human Settlement is
- GH¢ 3,173,500.00 for Governance, Corruption and Public Accountability
- GH¢ 565,000.00 for Emergency Planning and Response (Including Covid-19 Recovery Plan)



- GH¢ 117,500.00 for Implementation, Coordination, Monitoring and Evaluation

All the activities in 2025 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 2025 AAP are GoG transfers, IGF and Donor/NGOs Funds. The GoG transfers constitute the highest contributor to the total cost of the 2025 AAP to the tune of an estimated amount of GH¢ 34,762,409.10 representing 74.9 %. Other support makes up of GH¢ 7,698,907.75 representing 16.6 % while IGF constitutes 3,899,750.00 representing 8.5 % 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*

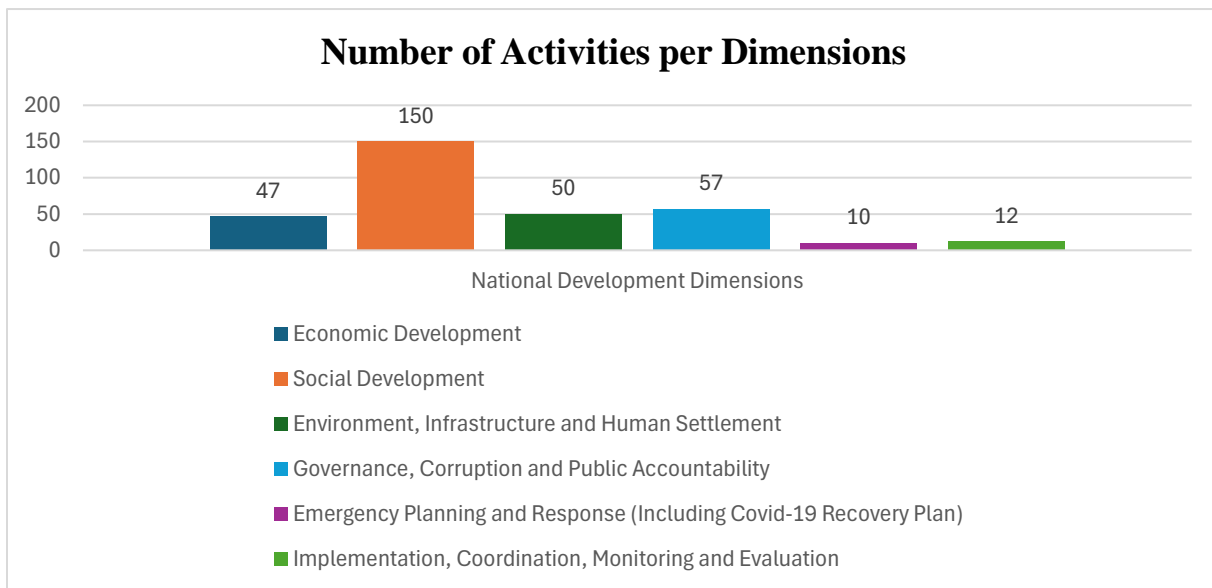
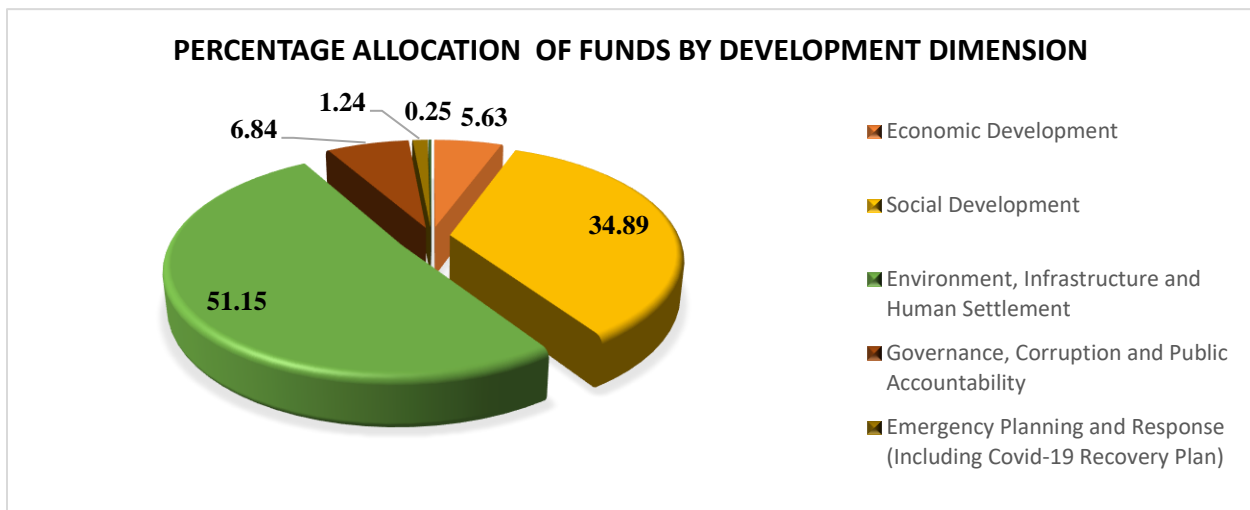


Figure 2: Percentage Allocation of Funds by Development Dimension



### 3.1 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 manufacturing and enhance opportunities in the service sector of the economy. Forty- seven (47) activities have been planned under this broad goal at a cost of Two Million, six hundred and nine Thousand, nine hundred and sixty-eight Ghana Cedis thirty-five Pesewas (GH¢ **2,609,968.35**). This represents 5.63 % of the total expenditure to finance the 2025 Annual Action Plan.

### 3.2 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 to the socio-economic development of the district". An estimated cost of Sixteen million, one hundred and seventy-seven thousand, Ninety-Seven Ghana Cedis Fifty Pesewas (GH¢ GH¢16,177,097.50) representing 34.89 percent of the total expenditure is required to fully implement 150 activities to achieve the above goal.

### **3.3 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, 50 planned activities have been earmarked at a projected cost of Twenty- Three Million, Seven Hundred and Eighteen Thousand Ghana Cedis (GH¢ GH¢ 23,718,000.00). This amount makes up 51.15 percent of the total cost of implementing the plan.

### **3.4 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 Three Million, One Hundred and Seventy-three Thousand, Five Hundred Ghana Cedis (GH¢3,173,500.00) representing 6.84 percent of the total expenditure is needed to implement fully 57 activities.

### **3.5 Emergency Planning and Response (Including Covid-19 Recovery Plan)**

This Development Dimension emphasizes the Assembly's preparedness towards curbing emergencies especially Hydro meteorological threats, Biological and Covid-19 pandemic within the District. Ten (10) activities have been planned under this goal with a projected cost of Five

hundred and sixty-five thousand Ghana Cedis (565,000) representing 1.24 percent of the total expenditure to implement them. The above information is summarized in the table below.

### 3.6 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 0.25 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*

<b>SOURCE OF FUNDING</b>						
<b>National Development Dimensions</b>	<b>No Of Activities</b>	<b>GOG</b>	<b>IGF</b>	<b>OTHERS</b>	<b>Sub Total</b>	<b>Percentage (%)</b>
<b>Economic Development</b>	47	1,273,935.60	266,000.00	1,070,032.75	2,609,968.35	5.63
<b>Social Development</b>	150	10,297,723.50	2,700,750.00	3,178,625.00	16,177,097.50	34.89
<b>Environment, Infrastructure and Human Settlement</b>	50	21,328,000.00	257,500.00	2,132,500.00	23,718,000.00	51.15
<b>Governance, Corruption and Public Accountability</b>	57	1,285,250.00	595,500.00	1,292,750.00	3,173,500.00	6.84
<b>Emergency Planning and Response (Including Covid-19 Recovery Plan)</b>	10	517,500.00	42,500.00	5,000.00	565,000	1.24
<b>Implementation, Coordination, Monitoring and Evaluation</b>	12	60,000.00	37,500.00	20,000.00	117,500.00	0.25
<b>GRAND TOTAL</b>	<b>326</b>	<b>34,762,409.10</b>	<b>3,899,750.00</b>	<b>7,698,907.75</b>	<b>46,361,066.85</b>	<b>100</b>

From the table above, the Shama District is required to mobilize an amount of Forty-six million, three hundred and sixty-one thousand, sixty-six Ghana Cedis, eighty-five pesewas **(GH¢46,361,066.85)** to implement activities and programs in its 2025 Annual Action Plan.

This amount will be generated from three funding sources namely Government of Ghana (GOG) with Thirty four million, seven hundred and sixty-two thousand, four hundred and Nine Ghana Cedis, ten pesewas **(GH¢34,762,409.10)**, Internally Generated Fund (IGF) with Three Million, eight hundred and ninety-nine thousand, seven hundred and fifty Ghana Cedis **(GH¢3,899,750.00)** and other funding of Seven million, six hundred and ninety-eight thousand, nine hundred and Seven Ghana Cedis, Seventy-Five Pesewas. **(GH¢7,698,907.75)**.

The amount will be used to implement a total of 326 programs and activities under Six development dimensions namely Economic Development, social Development, Environment, Infrastructure and Human Settlement, Governance, Corruption and Public Accountability, Emergency Planning and Response (Including Covid-19 Recovery Plan) and Implementation, Coordination, Monitoring and Evaluation.

Table 2:AAP 2025 – Economic Development

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ONGOING	LEAD	COLLABORATING
<b>FOCUS AREA: STRONG AND RESILIENT ECONOMY</b>														
<b>STRONG AND RESILIENT ECONOMY</b>	Revenue Mobilization Programs	Build capacity of revenue collectors and managers	Assembly conference hall					5,000.00		5,000.00			REVENUE DEPARTMENT UNIT	FON
		Procure revenue collection and management logistics	District office						12,500.00				REVENUE DEPARTMENT UNIT	
		Resource and empower the Revenue Mobilisation task force	Shama District Assembly						7,500.00					REVENUE DEPARTMENT/



		Training of Area Council Executives on Revenue Mobilization	District wide				7,500.00		5,000.00			FIN AN CE DEP / DPO	NGO
Revenue Sensitization		Conduct Radio Sensitization on Revenue Mobilization and Performance of the Assembly	District wide					2,500.00	2,500.00			FIN AN CE DEP /BU DGE T UNI T/ DPO	NGO
		Play Revenue Jingles on various Community Information Centres	District wide					5,000.00				FIN AN CE DEP /BU DGE T UNI T/ DPO	NGO
		Use of information van for Community sensitization.	District wide					5,000.00				NCC E/IS D	
		Identify alternative sources of revenue generation.	District wide				7,500.00					FIN AN CE DEP	



													T/D PO	
	Revenue Managemen t Programs	Implement the GIFMIS System and introduce sanctions(bye laws)	District Office					5,000.00						
		Mount revenue performance and accountability bill boards	All Area Council Capitals					5,000.00		7,500.0 0			SDA	FON
		Provide incentives to revenue collectors	District wide						5,000.00				SDA	
		Encourage and enhance the security of transactions on mobile money	District wide					5,000.00					FIN AN CE	GHANA POLICE
INDUSTRI AL TRANSFO RMATION	Business Developme nt	Organize Local Economic Development (LED) Committee meetings.	District wide					6,250.00	3,750.0 0		√		PLA NNI NG UNI T	BAC
		Develop a database of trained apprentices and artisans within the District	District wide					3,750.00				√	Stati stics	BAC
		Establish marketing links between producers and buyer companies	District wide					2,500.00	2,500.00	5,000.0 0		√		

		Construct/rehabilitate market facilities	Selected markets					500,000.00	25,000.00	125,000.00		√	Works Dept	Private Sector
		Organize trade exhibition shows for SMEs	District wide						10,000.00	10,000.00	√			
		Continue and Complete the Construction of 80 capacity market shed, 20 lockable stores and crèche	Upper inchabana.						100,000.00	30,000.00	√		Works Dept	Private Sector
PRIVATE SECTOR DEVELOPMENT		Strengthen SMEs capacities for enhanced operations (e.g. Soap making, baking, welding, hairdressing, etc.)	District wide					12,500.00		25,000.00			BAC /BR C	Private Sector/NG Os
		Promote the formation of “ Village Savings and Loans Associations (VSLA)	District wide						2,500.00	3,750.00		√	BAC /BR C	Private Sector/NG Os
		Collaborate with Financial Agencies to provide soft loans to Small and Medium Scale Businesses	District wide					5,000.00						BAC /BR C

	Establish a District Local Economic Development (LED) Platform.	District wide					5,000.00			√		BAC /BR C	Private Sector/NG Os
	Support Businesses to form Vibrant Groups , Cooperatives and Local Partnership	District wide						9,750.00	10,000.00	√		BAC /BR C	Private Sector/NG Os
	Conduct yield studies on selected crops (rice, maize, cassava and plantain)	District wide					2,000.00			√		BAC /Plan ning Unit	Private Sector/NG Os
	Conduct demonstration and field days on improved technologies	District wide					1,500.00			√		BAC /Plan ning Unit	Private Sector/NG Os
	Conduct regular farm and home visits to operational areas and facilitate activities on PJF, RFJ, PERD	District wide							9,282.75	√		SDA (SD AD U)	SRID

**FOCUS AREA: AGRICULTURE AND RURAL DEVELOPMENT**

Agricultural development Programme	Build capacity of livestock farmers on livestock management and IMO Technology	District wide					5,000.00			7,000.00	√	SDA	All AEAs		
	Build capacity of livestock farmers on livestock management and IMO Technology	District wide					5,000.00			7,000.00	√	SDA	Veterinary services		
Planting for Food and Jobs Programs	Ensure efficient system for pre-mix distribution	All Coastal Communities						5,000.00			√	SDA	Veterinary services		
Development of Livestock and poultry farms	Supply of improved fish smoking facilities (Ahotor Ovens) at subsidized prices	All Coastal Communities					7,500.00				√	SDA	Veterinary services		
	Train fish smokers on the usage and maintenance of Ahotor ovens	All Coastal Communities					5,000.00			5,000.00	√	DA DU	NGOs		

**FOCUS AREA: FISHERIES AND AQUACULTURE DEVELOPMENT**

FISHERIES AND AQUACULTURE DEVELOPMENT	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	√		DA DU	NGOs	
	Update Database on Fishermen and fish vessels	All Coastal Communities					2,500.00		√		DA DU	NGOs	
	Facilitate the elections of landing beaches executives	All Coastal Communities					5,000.00		√		DA DU	NGOs	
	Organize Accountability Forum for Landing Beaches	Landing beaches					5,000.00		√		DA DU	NGOs	
	Document all landing beaches in the District.	Landing Beaches				10,000.00		10,000.00	√		DA DU	NGOs	
	Document all landing beaches in the District.	Landing Beaches				10,000.00		10,000.00			SDA	Landing Beaches	
	Expand the tourism sector through investment, innovation, and	All Coastal Communities				7,500.00					SDA	NGOs	

		pursuit of service excellence											
		Promote public-private partnerships for investment in the tourism (SDG Target 17.17)	District wide				5,000.00		5,000.00			SDA	NGOs
		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 /BA C	PRIVATE SECVTOR

**FOCUS AREA: TOURISM AND CREATIVE INDUSTRY DEVELOPMENT**

	Tourism and creative industry development	Promote “culture” as a tourist attraction	District wide				15,000.00		10,000.00	√		SDA /BA C	PRIVATE SECVTOR
		Facilitate the training of tourist guides and other personnel in tourism and hospitality management	District wide					2,500.00		√		SDA /BA C	PRIVATE SECTOR

	Partner the Private Sector to Develop Beach Resorts along the Coast	District wide					125,000.00		500,000.00	√		SDA /BA C	PRIVATE SECTOR
	<b>276,000.00</b>	<b>1,072,532.75</b>								√		SDA /BA C	PRIVATE SECTOR
												SDA	Private Sector
<b>TOTAL</b>							<b>1,273,935.60</b>	<b>266,000.00</b>	<b>1,070,032.75</b>				
<b>GRAND TOTAL</b>							<b>2,609,968.35</b>						

**Table 3:AAP 2025 - Social Development**

PROGRAM ME (PBB)	SUB- PRO GRA MME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PRO GRA MME STAT US		IMPLEMEN TING INSTITUTIO N/DEPARTM ENT	
				Q 1	Q 2	Q 3	Q 4	GOG	IGF/ABFA	OTHERS	N E W	O N G O I N G	LEA D	COL LAB ORA TING
<b>FOCUS AREA: EDUCATION AND TRAINING</b>														
EDUCATIO N	Educat ion infrast ructure progra m	Construction of 5 No. 2 Unit Classroom Block with ancillary facilities	New Dabo Aboso, Twere Nyame , Yabiw					600,000.0 0	75,000.00	25,000.00	√		SDA	GEF FUN D/Pri vate Secto r
	Educat ion Manag ement	Rehabilitate existing schools	Selected Schools					125,000.0 0	50,000.00	50,000.00	√		SDA	GES, Priva te Secto r



Education and Training	Programs	Continue and Complete the Construction of 3 Unit Classroom Block	Kedzi Kran, Old Daboase								SDA	GET FUN D
		Continue and Complete the Construction of 6 Unit Classroom Block	Atta ne Atta								SDA	GET FUN D
		Provision of 4000 dual desk furniture1	Selected Schools				125,000.00	25,000.00	125,000.00	√	SDA	GES/ Private Sector
	Conferences, Workshops and Seminars for Director of Education	GES					3,750.00			GES		
	Provide adequate resources for Administrative Expenses (Utilities & Fuel)	Shama District Assembly					10,000.00			SDA		
	Conduct District SPAM	Districtwide					5,000.00	5,000.00		GES	Private Sector	
	Conduct regular monitoring and inspection of schools	Districtwide				5,000.00	5,000.00			GES		
	Organize enrolment drive in communities	Districtwide					5,000.00					
	Organize competition in spelling, reading and numeracy	Districtwide					10,000.00	10,000.00		SDA/ GES	NGO	
	Organize “My first day at school” ceremony in all KG and Primary one schools	Districtwide					5,000.00			SDA/ GES		

		Organize Independence Day Celebration	Shama				70,000.00		10,000.00		SDA	<b>GES/ Private Sector</b>
		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	<b>DSC/ Private Sector</b>
	STEM, TVET & STMI E Activities	Provide Entrepreneurial Training for ICCES Students (TVET).	Districtwide				25,000.00		50,000.00		GES	<b>BAC/ Private Sector</b>
		Organize Regional Science & Maths Clinic (STMIE)						5,000.00			GES	
		Provide Scholarship to 4needy but brilliant students across the District	Districtwide				125,000.00		500,000.00		SDA	<b>Scholarship Secretariat /Private Sector</b>

		Establish a Technical Institute at Bosomdo	Bosomdo						500,000.00			SDA	Private Sector/NGO
Girl Child Education Programs		Support girls by providing a life-skills development programs	Districtwide					12,500.00		25,000.00		GES	Private Sector
		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 a Maternity Block And Nurse Quarters Asem Asa No 1, Apemenyim, Dwomo	Shama Kumasi, Nyanikrom, Bedu krom					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,					300,000.00	75,000.00				SDA	DHD

			Upper Inchaban CHPS, Anlo Beach CHPS									
Human Resource	Equitable distribution of health workforce	Districtwide						500.00				DHD
	Train indigenes of Shama District in health disciplines to augment workforce	Districtwide						12,500.00	12,500.00			SDA
Equipment	Procure health equipment for various health facilities	Districtwide					25,000.00					SDA DHD
Transport	Procure pick-ups for all sub districts and District Health Directorate	Districtwide					105,250.00					MOH SDA
	Procure motorbikes for all health facilities	Districtwide					11,250.00					SDA DHD
Reproductive Health Service	Provide family services	District wide					10,000.00		6,250.00			DHD SDA
School Health Service	Establish adolescent clubs in schools and communities	District wide					7,500.00		5,750.00			DHD
Promote NHIA activities	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

Promote 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					1,250,000.00				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	Shama				1,000,000.00					SDA	MOH
		Operationalize the District Health committee and Community Health Management Committees	Districtwide						25,000.00			SDA	DHD
	Training	Train health staff	Districtwide						71,750.00			DHD	
Intensify Prevention	Expanded	Procure vaccines fridges and Freezers	Districtwide					60,825.00			GAVI	SDA	



MONITORING AND REPORTING	Activate Dormant HIV Alert schools and monitor their activities	Districtwide					25,000.00		25,000.00		DAC/GHS	NGO
	Organize HIV sensitization in schools	All Schools					5,000.00		3,750.00		DAC/GHS	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/GHS	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
	Establish ART Centres	Districtwide					40,000.00		18,500.00		DHD	SDA
	Screening of infected HIV Persons on TB	Districtwide							3,750.00		DAC/GHS	NGO
	Train SHEP Coordinators and selected Teachers on HIV	Districtwide					10,000.00		25,000.00		DAC/GHS	NGO
	Identify HIV Champions in schools	Districtwide					5,250.00		25,000.00		DAC/SHEP Coordinator	NGO
	Organize quarterly Monitoring exercise on activities of HIV Related NGOs in the District.	Shama District Assembly					5,750.00		25,000.00		DAC/GHS	NGO
	ADVOCACY	Organize quarterly Community durbars on HIV	Shama District Assembly					25,000.00	25,000.00	5,000.00		DAC/GHS

		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
		Organize Radio Sensitization on HIV related issues.	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				
	MITI GATI ON	Provide support to voluntary care supporters of PLHIV	Districtwide					25,000.00		8,750.00				
		Conduct Assessment of People nominated by PLHIV	Districtwide					1,250.00		1,250.00				

**FOCUS AREA: FOOD AND NUTRITION SECURITY (FNS)**

Promote nutrition specific and sensitive programmes and interventions	Food and Nutriti on Security (FNS)	Organized education and sensitization on Nutrition (SDG 2.1, 2.2)	Districtwide					10,000.00		7,500.00	√		GHS	NGOs
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**FOCUS AREA: POPULATION MANAGEMENT AND MIGRATION FOR DEVELOPMENT**

POPULATI ON MANAGEM ENT AND MIGRATIO N FOR	POPULATI ON MAN AGE MENT AND	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						25,000.00					Birth & Death	



DEVELOPMENT	MIGRATION FOR DEVELOPMENT	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**

Enhance access to improved and sustainable environmental sanitation services	Environmental Sanitation Programs	Desilt choked drains and gutter in the communities	Districtwide					25,000.00	75,000	5,000.00		√	EHU	WORKS/NADMO
		Construct 5no. 16-seater Aqua privy toilet					85,000.00	25,000.00	12,500.00				EHU	WORKS DEPT./DONERS
		construct 1 no. slaughter slab at Inchaban						25,000.00					EHU	WORKS DEPT./DONERS
		Acquire an engineered sanitary landfill					50,000.00	25,000.00	25,000.00				EHU	WORKS DEPT



		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/CLTS	Districtwide						10,000.00	6,250.00			EHU	ISD/N CCE
Improve access to safe and reliable sustainable water supply services for all (SDG Targets 6.1, 6.4.)	Safe water Programs	Construct 30 No. Mechanized bore holes at Grabodo, Adom Nsa, Antsemmbua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban	Grabodo, Adom Nsa, Antsemmbua, Bukorkope, Atwereboanda, Beposo Nkran, Beposo, Krobo, Bosomdo, Anlo Beach, Anapasu, Essumankrom, Essaman, Ohiamadwen, Chief Gakpo Krom, Yaw Krom, Upper Inchaban	√	√	√	√	250,000.00	250,000.00	50,000.00			EHU	WORKS DEPT./DONORS
		Reconstitute the Community water and Sanitation Boards in the Various Communities	Districtwide	x		x		25,000.00	25,000.00	1,250.00			Planning Unit	EHU/NGOs
		Train Community Water and Sanitation Board members	Districtwide	x		x		25,000.00	250,000.00	1,250.00			Planning Unit	EHU
	Health and hygien	Public education on proper food handling & medical screening	Districtwide	√	√	√	√		7,500.00	25,000.00			EHU	ISD/N CCE

	e educat ion	To educate the public on the dangers of stray animals	Districtwide	√	√	√	√		5,000.00				EHU	WOR KS DEPT /DO NERS
		Organize Public education on Proper waste management and Public cleansing	Districtwide	√	√	√	√		5,000.00	7,500.00			EHU	NGOs
Enhance access to improved and sustainable environmental sanitation services		Scale-up sensitization campaigns to promote proper handwashing and hygiene practices particularly among children (SDGs Target 6.2)	Districtwide						5,000.00	5,000.00			EHU/ GES	NGOs
		Enforce building regulation (including accessibility standards for PWDs) on the provision of toilet facilities in all homes	Districtwide										Work s DEP' T	
<b>FOCUS AREA: CHILD PROTECTION AND DEVELOPMENT</b>														
Promote the rights and welfare of children	Child and family welfare	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	UNIC EF/ NGOs

		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.	Districtwide				5,000.00		5,000.00	√	DSW/CD	UNICEF/NGOs
		Collaborate with the relevant state institutions i.e. Police, Courts etc. on child related issues	Districtwide				5,000.00		5,000.00		DSW/CD	UNICEF/NGOs
		Train caregivers on the Standards Operating Procedures of the Department.	Districtwide				25,000.00		5,000.00		DSW/CD	UNICEF/NGOs
		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		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		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			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											
		Institute child protection committees in all communities	Districtwide											
	<b>FOCUS AREA: SUPPORT FOR THE AGED</b>													
	SUPPORT FOR THE AGED	Create/update database for the aged in the district	Districtwide					25,000.00				DSW/CD		
		Organize Senior Citizen's day	Districtwide					10,000.00				SDA		
<b>FOCUS AREA: GENDER EQUALITY</b>														
Attain gender equality and equity in political, social and economic development	GENDER EQUALITY	Increase education and advocacy on Sexual and Gender-Based Violence and other Harmful Cultural Practices	Districtwide											
		Increase the advocacy of women in political participation	Districtwide											
		sensitize, empower and build capacities of women to participate in leadership and decision making at all levels (SDG 5.5)	Districtwide						5,000.00	5,000.00			Gender Desk Officer	NGO
		Organize programs to mentor girls and create a	Districtwide						5,000.00	5,000.00			Gender Desk	NGO

		pool of potential female leaders (SDG Targets 5.1, 5.c)								Office r	
		Organise skills training in income-generating activities for vulnerable women (SDG Targets 3.8, 4.5)	Districtwide			10,000.00		250,000.00		BAC/ BRC	Privat e Sector /NGO s
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		5,000.000		BAC	Privat e 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)	Districtwide			5,000.00		5,000.00		Planni ng Unit	NGO
<b>FOCUS AREA: SPORTS AND RECREATION</b>											
Build capacity for sports and	Sports and Recreation	Build capacity of sports managers, trainers, and trainees (SDG Target 16.6)	Districtwide	√	√	20,000.00				DSC	privat e Sector

recreational development	Promote less-recognised sports (SDG Targets 1.a, 17.3)	Districtwide								DSC	private Sector
	Organise Annual domestic competitive sporting events in the District (SDG Target 16.6)	Districtwide				10,000.00		10,000.00		DSC	private Sector
	Promote formation of sports clubs and academies in all communities (SDG Target 4.7)	Districtwide					25,000.00	5,000.00		DSC	private Sector
	Provide adequate logistics and equipment for sports competition in the District (SDG Target 9.1)	Districtwide				7,500.00		5,000.00		DSC	private Sector
	Support Inter Schools Sporting Activities in the District	Districtwide					10,000.00	10,000.00		GES	DSC/Private Sector
	Organize District Sports Committee Meetings	Districtwide					10,000.00			DSC	Private Sector
	Establish a District Sports Awards scheme	Districtwide					12,500.00	12,500.00		DSC	Private Sector
	Participate in Regional Sports activities	Districtwide				10,000.00		12,500.00			
	Rehabilitate community parks	Districtwide				12,500.00				DSC	
Enhance sports and recreational infrastructure for all	Institute measures to reclaim lands earmarked for sporting and	Districtwide				5,000.00				DSC	



		recreational activities (SDG Target 9.1)										
<b>FOCUS AREA: YOUTH DEVELOPMENT</b>												
Promote effective participation of the youth in socioeconomic development	YOUTH DEVELOPMENT	Renovate the Youth Centre at Shama	Shama									
		Provide Skills and Entrepreneurship training for the youth	Districtwide								BRC/YEA/BAC	Private Sector
		Develop and implement apprenticeship and employable skill training for out-of-school youth and graduates (SDG Targets 4.4, 8.6)	Districtwide								BRC/YEA/BAC	Private Sector
		Support the youth to participate in modern and climate-smart agriculture (SDG Target 8.6)	Districtwide								AGRIC DEPT	YEA, BAC
		Promote youth participation in all forms of creativity and innovative activities of the Assembly	Districtwide					25,000.00	25,000.00		Planning Unit	NYA
		Encourage the formation of Community base Organizations to enhance community Development	Districtwide					3,750.00			NYA	
<b>FOCUS AREA: SOCIAL PROTECTION</b>												
Strengthen social protection for the vulnerable	Social protection	Strengthen and expand the coverage of existing social protection programmes to include all vulnerable people (SDG Target 1.3, 5.4, 10.4)	Districtwide					25,000.00			DSW	

		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			DSW	NGOs
<b>FOCUS AREA: DISABILITY-INCLUSIVE DEVELOPMENT</b>														
Ensure that PWDs in the District enjoy all the benefits of Ghanaian citizenship	DISABILITY-INCLUSIVE DEVELOPMENT	Support People with Disabilities (PWDs) with items/cash, school fees and medical bills	Districtwide					125,000.00		250,000.00			SW/C	
		Organized Durbars to support PWDs	Districtwide					3,750.00					SW/C	
		Monitor the activities of PWDs supported	Districtwide						25,000.00				SW/C	
		Identify and register PWDs in the District.	Districtwide					25,000.00		25,000.00			SW/C	
		Organized District Fund Management committee (DFMC) meetings	Assembly Conference room					3,750.00					SW/C	
		Organize Social Services Sub Committee Meeting	Assembly Conference room					10,000.00					SW/C	
		Procure Logistics for Social Welfare Department	Social Welfare Department					25,000.00		25,000.00			SW/C	
		Sensitize citizens and organisations on eradication of disability-related discrimination	Districtwide					5,000.00					SW/C	
<b>TOTAL</b>								<b>10,297,723.50</b>		<b>2,700,750.00</b>				

<b>GRAND TOTAL</b>	<b>16,177,097.50</b>				
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Table 4:AAP 2025 - Environment, Infrastructure And Human Settlement

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUS	IMPLEMENTING INSTITUTION/ DEPARTMENT		
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS		NEW	CONGOING	LEADING
<b>FOCUS AREA: PROTECTED AREAS</b>														
Improve forest and protected areas	PROTECTED AREAS	Sensitize and educate populace on land Degradation	Districtwide						25,000.00				NADMO	
		Encourage all schools in the District to plant trees	Districtwide						10,000.00				NADMO	GES
		Reforest degraded lands	Districtwide					10,000.00					NADMO	
		Strengthen involvement of local communities in the management of forests and wetlands (SDG Targets 6.a, 6b)	Districtwide						5,000.00				NADMO	
<b>FOCUS AREA: MINERAL EXTRACTION</b>														

Promote sustainable extraction of mineral resources	MINERAL EXTRACTI ON	Ensure mining activities are undertaken in an environmentally sustainable manner (SDG Targets 6.5, 8.4, 12.2,)	Districtwide						10,000.00				EHU	NADM O	
		Ensure land reclamation after mining operations (SDG Targets 15.1, 15.3)	Districtwide						7,500.00		√			EHU	NADM O
		Monitor the activities of quarry and sand wining industries	Districtwide						10,000.00					EHU	WORK S DEPT, PPD
		Establish Quarry Development Fund	Districtwide					6,250.00						Planni ng Unit	
		Establish District Community Mining Sheme	Districtwide						7,500.00					Planni ng Unit	

**FOCUS AREA: WATER RESOURCES MANAGEMENT**

Ensure proper sanitation at coastal areas	Water Resource Management	Organize Community Clean Up exercises within the Coastal areas	Districtwide					6,250.00	7,500.00	5,000.00			EHU	NADM O/ NGO s
		Undertake tree planting along banks of all major water bodies and tributaries to reduce silting and pollution from human activities (SDG Targets 6.5, 6.6)	Districtwide					10,000.00						EHU

**FOCUS AREA: ENVIRONMENTAL POLLUTION**

Reduce Environmental Pollution	ENVIRONMENTAL POLLUTION	Intensify public education on indiscriminate disposal of waste (SDG Target 11.6)	Districtwide					6,250.00					
<b>FOCUS AREA: CLIMATE VARIABILITY AND CHANGE</b>													
Enhance climate change resilience	Climate Variability And Change	Public sensitization on climate change, SDGs & COVID – 19	Districtwide					5,000.00			√	EHU	WORKS DEPT./ DONE RS
		Plant trees in Schools and embark on community garden project	Districtwide					12,500.00	10,000.00		√	NADMO	NGOs
Promote Climate Smart Agriculture Practices	Climate Smart Programs	Build the capacity of farmers on climate smart agricultural practices in collaboration with B-BOVID	Districtwide					10,000.00			√	SDADU	B-BOVID
		Enhanced knowledge of farmers on mitigation and adaptation measures on climate change	Districtwide					5,000.00	25,000.00		√	DADU	NGO
		Promote climate-resilience policies for women and other vulnerable groups in agriculture (SDG Targets 1.5, 13.1, 13.2, 13.b, 16.6)	Districtwide					20,000.00			√	DADU/NA DMO	NGO

		Develop climate-responsive infrastructure (SDG Target 9.1)	Districtwide					5,000.00					SDA	
		Organize Radio Sensitization on climate change to minimize its impacts	Districtwide					25,000.00					NAD MO	
Reduce greenhouse gases		Initiate Green District campaign with traditional authorities, civil society, religious bodies and other recognized groups (SDG Target 13.3)	Districtwide				10,000.00						NAD MO	

**FOCUS AREA: DISASTER MANAGEMENT**

Reduce Man-Made Disaster And Building Capacity Of Society Against Natural Disasters	DISASTER MANAGEMENT	Organise Radio Sensitization on Disaster Risk Reduction Measures	Districtwide					3,000.00					NAD MO	DA
		Conduct Community Engagements on Disaster Risk Reduction Measures	Districtwide				25,000.00		25,000.00				NAD MO	• GNFS
		Form Disaster Volunteer's Groups(DVGs) across the District	Districtwide				5,000.00	25,000.00		25,000.00			NAD MO	Traditional Leaders
		Build the Capacity of NADMO Staff , DVGs And Organized Groups on Disaster Management	Districtwide					5,000.00		5,000.00			NAD MO	GNFS/ GES

		Organise Weekly Zonal Field Trips on Disaster Assessment	Districtwide					15,500.00					NAD MO	GNFS/ Assembly Members
		Organise District Disaster Management Committee Meetings	Assembly Conference room						10,250.00				NAD MO	
		Observe International Day For Disaster Risk Reduction ( <b>IDRR</b> )	Districtwide					10,000.00					NAD MO	District Assembly
Support to Disaster Victims		Provide Relief Support to Disaster Victims And reconstruction	Districtwide					22,500.00					NAD MO	District Assembly

**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, Atta ne Atta, Abotareye, Shama Apo, Shama Bentsir					75,000.00						
		Strengthen the Assembly'S cooperation with Transport Unions	Districtwide						8,000.00				SDA	
		Promote and institutionalize knowledge, skills and attitudinal change programmes for transport sector personnel	Districtwide					5,000.00					Work s Dep't	

		Enforce road regulations	Districtwide					5,000.00				City Guards	Ghana police
Enhance safety and security for all categories of road users		Organize Road safety Campaigns	Districtwide						5,000.00			YEA	Ghana Police
Modernize and extend railway network	Railway Development	Extend the railway line from Sekondi to Shama	Districtwide					10,000,000.00				SDA	Ghana Railway Authority
Develop and promote inland water transport system.	Water Transport	Establish SEA Transport system	Districtwide	√	√	√	√	10,000,000.00		2,000,000.00		SDA	Private Sector

**FOCUS AREA :ENERGY AND PETROLEUM**

Ensure access to Power	ENERGY AND PETROLEUM	Extend electricity supply	New Daboase Junction, fawomanye, Bronikrom, Hormokorp eh,					30,000.00	15,000.00	12,500.00		Works	ECG
		Enhance self-help electrification project (SHEP) and use means testing approaches to enable the poor to connect to the national grid (SDG Targets 1.4, 7.1)	Districtwide										

**FOCUS AREA: HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING**



Promote sustainable spatially integrated development of human settlements	Human settlements development and housing	Intensify the use of Geographic Information System (GIS) in spatial/land use planning at all levels	Districtwide						5,000.00				PPD	
		Undertake regular monitoring and sensitisation on spatial planning and management	Districtwide					7,500.00	25,000.00					PPD
<b>FOCUS AREA: DRAINAGE AND FLOOD CONTROL</b>														
Address recurrent devastating floods	DRAINAGE AND FLOOD CONTROL	Construction of Drainage and Culverts Shama Etsifi	Lower Inchaban, Upper Inchaban, Dwomo, Shama Bentsir					1,000,000.00						
		Undertake field trips to disaster prone areas	Districtwide						5,000.00				NAD MO	
<b>FOCUS AREA: INFRASTRUCTURE MAINTENANCE</b>														
Promote effective maintenance culture	Infrastructure Maintenance	Develop asset register on infrastructure conditions	Districtwide											
<b>FOCUS AREA : LAND ADMINISTRATION</b>														
Promote efficient and effective land administration	Land Administration	Preparation of new planning schemes	Districtwide					5,000.00					PPD	Works Dep't
		Sensitization of Chiefs and Families on the need to sell lands in conformity with the planning schemes	Districtwide						5,000.00				PPD	Works Dep't

		Extension of Street Naming and Property addressing to selected communities (Ituma, Dwomo, Beposo, Anto, Komfueku, Asemasa No.1)	Districtwide					20,000.00					PPD	Works Dep't
		Organize Monthly Tech-Sub Comm and Spatial Planning Committee meeting	Districtwide						12,500.00				PPD	Works Dep't
		Document all Assembly Landed properties.	Districtwide					10,000.00					PPD	Works Dep't
		Develop District Geo Spatial	Districtwide						5,000.00				PPD	Works Dep't
		Ensure the production of base, topographic and orthophoto maps to cover the entire country (SDG Target 12.2)	Districtwide					7,500.00					PPD	Works Dep't
		Promote the production of reliable maps and site plans to ensure security of land tenure	Districtwide						5,000.00				PPD	Works Dep't
<b>TOTAL</b>								<b>21,328,000.00</b>	<b>257,500.00</b>	<b>2,13</b>				

			2, 50 0. 00			
<b>GRAND TOTAL</b>		<b>23,718,000.00</b>				

Table 5:AAP 2025 - Governance, Corruption And Public Accountability

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD ACTIVITY	LOCATION	TIME FRAME				COST			PROGRAMME STATUSES		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ONGOING	LEAD	COLLABORATING
<b>FOCUS AREA: DEMOCRATIC GOVERNANCE</b>														
Deepen Democratic Governance	DEMOCRATIC GOVERNANCE	Intensify education on rights and responsibilities of electorates	Districtwide					10,750.00		10,750.00			NCC E	NGOs
		Intensify public awareness on the need for equal gender at the Assembly	Districtwide					9,750.00		10,750.00			NCC E	NGOs

FOCUS AREA: LOCAL GOVERNANCE AND DECENTRALISATION															
Deepen political, financial and administrative decentralization	LOCAL GOVERNANCE AND DECENTRALISATION	Construct/rehabilitate Area council offices	All Area Council offices					75,000.00	12,500.00	50,000.00			Planning Unit	NGOs	
		Provide logistics for the Area councils- - computers and accessories	All Area Council offices					7,500.00	7,500.00	5,000.00					NGOs
		Reconstitution of the Area Councils	All Area Council offices						6,250.00	5,000.00				Planning Unit	NGOs
		Train Area Council members on Participatory Planning, Budgeting , M&E	All Area Council offices						5,000.00	5,000.00				Planning Unit	NGOs
		Allocate District officers to manage the Area Councils	All Area Council offices						5,000.00					Planning Unit	
Improve popular participation at local levels		Organize Meet the Press on Assembly programs and Achievements.	Distriictwide						12,500.00	7,500.00	√		ISD	Planning Unit	
		Organise DCEs Community Engagements	Distriictwide					7,500.00	7,500.00		√		Planning Unit	ISD	
		Organize stakeholders forum on development planning process and Budgeting	Distriictwide					10,000.00	25,000.00	10,000.00	√		Planning Unit		
		Conduct Monthly Radio Sensitization on Assembly program Implementation and Achievements	Distriictwide						5,000.00						

		Organise quarterly DCEs engagement with the Public on Radio	Distriictwide					25,000.00				DCE	Planni ng Unit
		Organize quarterly DPCU Meetings.	Assembly Conference room					12,500.00				Plann ing Unit	
		Prepare Annual Action Plan	Shama District Assembly					10,500.00					
		Prepare Annual Budgets	Shama District Assembly					50,000.00					
		Conduct Review of Annual Action Plans	Distriictwide					8,000.00				Plann ing Unit	
		Conduct Review of Annual Budgets	Distriictwide					15,000.00				Budg et Unit	

**FOCUS AREA: PUBLIC ACCOUNTABILITY**

Improve popular participation at local levels	PUBLIC ACCOUNTABILITY	Organize Town Hall Meetings	Distriictwide					25,000.00	20,000.00	15,000.00		Plann ing Unit/I SD	NGOs
		Mount Accountability bill boards at the various Area Councils	All Area Council Office						5,000.00	5,000.00		Plann ing Unit	NGOs /Priva te Sector
		Conduct quarterly audit committee meeting	Shama District Assembly					12,500.00				Intern al Audit	
		Organize Social Audit Committee project monitoring (engagements to include marginalized groups)	Shama District Assembly						5,000.00	7,500.00		Plann ing Unit	NGOs

		Encourage and Support Communities to undertake self-help projects	Districtwide					125,000.00	250,000.00	50,000.00			SDA	Private Sector
<b>FOCUS AREA: PUBLIC INSTITUTIONAL REFORM</b>														
Ensure safe and healthy, enabling working environment	PUBLIC INSTITUTIONAL REFORM	Continue and complete the Construction of 1 no. 3 storey staff flat.						125,000.00					SDA	Works Dep't
		Construction of Staff Accommodation						250,000.00					SDA	Works Dep't
		Rent accommodation for officers who are entitled to official accommodation						12,500.00					SDA	
Build an effective and efficient government machinery that supports citizens' participation		Create a Client Service Department at the Assembly (SDG Targets 16.67, 16.a)	Shama District Assembly					<b>1,250.00</b>					Planning Unit	
		Educate and sensitize citizens on their rights and responsibilities. (SDG Targets 16.6, 16.a)	Districtwide						5,000.00	7,500.00			NCC E	ISD
		Organize Capacity Training capacity building for CBO, community members and the Sub- structures to improve service delivery and data Collection of the District assembly.	Districtwide					5,000.00	5,000.00	7,500.00			Planning Unit	NGOs

		Procure and install VPN to connect to other offices outside of the Assembly (Area Council)	Shama District Assembly					5,000.00					MIS	
		Procure office equipment for offices	Shama District Assembly					25,000.00	10,500.00				Procurement Unit	
		Maintenance of furniture and fixtures	Shama District Assembly					10,000.00					Works Dep't	

**FOCUS AREA: PUBLIC POLICY MANAGEMENT**

	Public Policy Management	Intensify the use of Strategic Environmental Assessment (SEA) in the Assembly's policy processes, plans and programs (SDG Targets 11.6, 16.6)	Districtwide					5,000.00	5,000.00		√		Planning Unit	EHU
Enhance capacity of Staff for policy formulation and coordination		Build the Capacity of the Planning Unit Staff to undertake policy analysis, Project Monitoring and Evaluation (SDG Target 17.9)	Districtwide						7,500.00				HRM	
		Train Agric Officers on yield estimation	Districtwide						3,750.00				HRM	Agric Dep't
		Train Works Dept. staff on contract administration/project management	Shama District Assembly					5,000.00					HRM	Works Dep't
		Train staff on new Microsoft office and other IT programs	Shama District Assembly					10,000.00					HRM	MIS



		Train Budget staff on Public Budgeting, financial management and gender budgeting	Shama District Assembly					25,000.00					HRM	BU
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**FOCUS ARERA: CORRUPTION AND ECONOMIC CRIMES**

Promote the fight against corruption and economic crimes	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						
		Pursue an effective campaign for attitudinal change (SDG Targets 16.5, 16.7)	Districtwide					7,500.00					NAC AP FOC AL PERS ON	NCC E
		Sensitize staff on NACAP	Districtwide						1,000.00				NAC AP FOC AL PERS ON	NCC E/NG O
		Mounting of Suggestion box at the Assembly	Shama District Assembly						250.00				NAC AP FOC AL PERS ON	NGO
		Engage CSOs and other stakeholders in the District in the Fight against Corruption.	Districtwide						25,000.00	5,000.00			NAC AP FOC AL PERS ON	NCC E/NG Os

		Organize Public education and awareness programs on the evils of corruption and the ethos of anti-corruption in the Society.	Districtwide					5,000.00	7,500.00			NAC AP FOCAL PERSON	NCC E
		Introduce the Clocking System to control absenteeism, lateness and moonlighting.	Districtwide				7,500.00					HRM	NAC AP FOCAL PERSON
		Develop and publicize sexual harassment policies at the work place.	Districtwide					5,000.00	3,750.00			NAC AP FOCAL PERSON	NCC E
		Organize monthly Radio education and sensitization on Corruption related issues.	Districtwide					3,750.00	25,000.00			NAC AP FOCAL PERSON	NCC E

**FOCUS AREA: HUMAN SECURITY AND PUBLIC SAFETY**

	<b>HUMAN SECURITY AND PUBLIC SAFETY</b>	Encourage the formation of community “watch-leads”	Districtwide					25,000.00	5,000.00	√		SDA	GPS/ Private Sector
		Provide office for city guards at Beposo Market	Beposo					5,000.00				SDA	GPS/ Private Sector

		Provide support to the District Police Service	Shama						10,000.00	12,500.00			SDA	GPS/ Private Sector
		Complete the Construction of the District Police Headquarters	Shama					100,000.00					SDA	GPS/ Private Sector
<b>FOCUS AREA :CULTURE FOR NATIONAL DEVELOPMENT</b>														
	<b>CULTURE FOR NATIONAL DEVELOPMENT</b>	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
<b>FOCAL PERSON :DISTRICT'S ROLE IN INTERNATIONAL AFFAIRS</b>														
Enhance the District's international image and influence	DISTRICT'S ROLE IN INTERNATIONAL AFFAIRS	Position the District as a preferred destination for business, education and tourism (SDG Targets 4.a, 8.9, 12.b, 16.6)	Districtwide	√	√	√	√	5,000.00		7,500.00	√		SDA	Private Sector
		Identify and initiate actions with relevant cities in Africa, USA, UK, Australia	Districtwide	√	√	√	√	15,000.00	5,000.00	10,000.00			SDA	Private
		Organise home coming summit for citizens in the diaspora	Districtwide	√	√	√	√	12,500.00	7,500.00	7,500.00			SDA	Private
		Positioning Shama District as the gate way to the Western Region and Oil City	Districtwide	√	√	√	√	12,500.00	30,000.00				SDA	Private

		Implement Open Governance Partnership(OGP) activities	Districtwide	√	√	√	√	250,000.00	25,000.00	1,000,000.00			Plann ing Unit	OGP Secret ariat
<b>TOTAL</b>								1,285,250.00	595,500.00	<b>1,292,750.00</b>				
<b>GRAND TOTAL</b>								<b>3,173,500.00</b>						

Table 6:AAP 2025 - 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/AB FA	OTHERS	NEW	ONGOING	LEAD	COLLABORATING		
<b>FOCUS AREA: HYDROMETEOROLOGICAL THREATS</b>																
Promote proactive planning and implementation for disaster prevention and mitigation	<b>HYDRO METEOROLOGICAL THREATS</b>	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	Districtwide					5,000.00							NADMO	

		Disaster Control and Management											
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	
<b>FOCUS AREA: BIOLOGICAL</b>													
Enhance surveillance system and build response capacity to prevent, detect, contain, and respond to epidemics and pandemics	<b>BIOLOGICAL</b>	Improve surveillance, monitoring and evaluation of Health threats and epidemics and pandemics	Districtwide					7,500.00	5,000.00			GHS	SDA
		Control of quarry and sand wining industries	Districtwide						20,000.00			EHU	WORKS DEPT, PPD
<b>FOCUS AREA : COVID-19</b>													
Reduce the risk Covid-19 pandemic	Covid-19	Establish Covid-19 testing centres in the district	Districtwide					50,000.00				DHD	SDA
		Construct isolation centre for the district						500,000.00				SDA	

<b>TOTAL</b>	<b>517,500 .00</b>	<b>42,500.0 0</b>	<b>5,000.00</b>				
<b>GRAND TOTAL</b>	<b>565,000.00</b>						

*Table 7:AAP 2025 - Implementation, Coordination, Monitoring And Evaluation*

PROGRAMME (PBB)	SUB-PROGRAMME (PBB)	BROAD CATEGORIES	LOCATION	TIME FRAME				COST			PROGRAMME STATUS		IMPLEMENTING INSTITUTION/DEPARTMENT	
				Q1	Q2	Q3	Q4	GOG	IGF/ABFA	OTHERS	NEW	ONGOING	LEAD	COLLABORATING
<b>FOCUS AREA: IMPLEMENTATION AND COORDINATION</b>														
: Strengthen plan preparation, implementation and coordination at all levels	Implementation and Coordination	Ensure that planning activities of Departments are in line with the Coordinated Programme in DMTDP	Districtwide					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)	Districtwide						5,000.00					
		Strengthen and improve resource mobilization for plan implementation	Districtwide	√	√	√	√	5,000.00					Budget Unit/ Revenue	Planning Unit



Strengthen monitoring and evaluation systems at all levels	<b>MONITORING AND EVALUATION</b>	Design uniform Reporting Format for all Departments	Districtwide	√	√	√	√	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
Enhance knowledge management and learning	Knowledge Management and Learning	Build the capacity of DPCU on data Management	Shama District Assembly	√		√		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	Districtwide	√	√	√	√	5,000.00						Planning Unit	MIS/STATISTICS
<b>TOTAL</b>								<b>60,000.00</b>	<b>37,500.00</b>	<b>20,000.00</b>					
<b>GRAND TOTAL</b>								<b>117,500.00</b>							