



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

SHAMA DISTRICT ASSEMBLY



Compensation of Employees
GH¢11,058,256.00

Goods and Service
GH¢10,903,589.00

Capital Expenditure
GH¢52,975,816.00

Total Budget GH¢74,937,661.00

ERIC ABOAGYE MENSAH
DISTRICT CO-ORDINATING DIRECTOR

HON. IMMANUEL OWU – EWIE
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Shama District Assembly is one of the 14 administrative Districts in the Western Region. The District was carved out of the former Shama Ahanta East Metropolitan Assembly (SAEMA) and, was established in December, 2007 by a Legislative Instrument (LI 1882). It was inaugurated on March 2008 with its administrative capital at Shama.

There are six (6) Area Councils namely Aboadze – Abuesi, Inchaban, Shama, Shama Junction, Assorko- Essaman and Supomu Dunkwa covering seventeen (17) Electoral Areas in the District. All the area councils are functional, though do not have permanent Area Council offices.

The District Assembly has a membership of twenty-seven (27) comprising of the Honorable District Chief Executive, the Member Parliament, seventeen (17) elected Assembly Members, and Eight (8) Government Appointees.

The Assembly has two main committees: The Executive Committee and the Public Relations and Complaint Committee. The Executive Committee has six (6) Sub-Committees namely; Finance and Administration; Justice and Security; Development Planning; Social Services; Works, Agriculture and Coastal as well as Small and Medium Enterprises Sub-Committee.

Population Structure

Understanding the population structure of a district is essential for planning and implementing any sustainable development agenda. The size, distribution, and demographic characteristics of a population directly influence decisions on infrastructure provision, social services, economic development, and environmental management. It is therefore crucial to know the number of people living within a specific geographical area at a given point in time to guide effective policy formulation and resource allocation.

The Shama District has experienced steady population growth over the past decade. According to the 2010 Population and Housing Census (PHC), the district recorded a total population of 81,966 (GSS, 2010). Using an annual growth rate of 3.2%, the district's population was projected to reach 112,875 in 2020. The 2021 PHC conducted by the Ghana Statistical Service confirmed the district's actual population as 117,224, representing 5.7% of the Western Region's total population of 2,060,585.

The observed increase in population size over the years can be attributed to high fertility rates, growing economic opportunities, and in-migration, particularly driven by the expansion of industrial, commercial, and artisanal activities within the district. These factors jointly contribute to demographic change and influence the demand for housing, social services, and essential infrastructure.

Using the 2021 PHC figure as the statistical base, the District Statistician has estimated the 2024 population of Shama District as follows:

- Total Population (2024 Estimate): 125,473
- Male Population: 61,236
- Female Population: 64,237
- Household Population: 122,626
- Number of Households: 35,415

The 2024 estimates indicate continued population growth, consistent with the district's demographic trends. If this growth trajectory persists, the district may experience significant increases in population density over the next decade, with implications for land use, service delivery, environmental management, and general socio-economic development.

In terms of population composition, the 2021 PHC revealed that females constituted 51.2% (60,104) of the population, while males accounted for 48.8% (57,210). The district is predominantly urban, with 75,611 people (64.5%) residing in urban communities and 41,613 people (35.5%) in rural localities.

The Shama District also has a highly youthful population, with approximately 45% of residents aged 15–35 years. This demographic structure presents both opportunities and challenges. On one hand, it offers the potential for a vibrant and productive labour force to support the district’s industrialization and local economic development agenda. On the other hand, it increases demand for educational facilities, health services, recreational infrastructure, job creation initiatives, and social protection programmes.

Given these dynamics, the Assembly must adopt effective population management strategies to prevent future challenges such as congestion, pressure on social services, environmental degradation, and potential population explosion. Strengthening data-driven planning, enhancing family planning initiatives, improving settlement management, and expanding infrastructure services will remain central to sustainable development in the district.

Vision

To become the preferred gateway to Western Region with enhanced economic opportunities within a decentralised good governance system.

Mission

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

Goals

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

Core Functions

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

Exercise Political and Administrative Authority with executive, legislative and executive powers Promote local economic development;

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

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

District Economy

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

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

employs 28.4 percent of the active labour force. The figure below depicts the Economic structure of the Shama District.

Agriculture

Agriculture plays a vital role in the socio-economic development of the Shama district. According to GSS/PHC 2021, 29 percent of the districts' population is engaged in agriculture. The agriculture sector comprises crops, livestock, fisheries, agroforestry and non-traditional commodities. Crop farming (92.7 percent) is the major agricultural activity undertaken by agricultural households in the district, livestock (4.0 percent), agroforestry or tree planting (3.1 percent) and fisheries (0.2 percent).

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

The Shama District has an estimated land area of about 215 sq. km. The district is subdivided into four (4) Agricultural zones. These are Beposo- Asem Asa zone, Assorko- Abotayie zone, Ohiamadwen –Supomu Dunkwa zone and Shama- Aboadze/Abuesi zone. Production is mainly on subsistence basis and very few farmers are medium scale producers. The farmers in the district are next in number to fisher folks and cultivate about 72% of lands in Shama as farms. A fair number of people from the middle belt to the north of the district are engaged in food crop production.

Common crops produced are maize, cassava, plantain and rice. Cultivation of rice is heavily encouraged by MOFA in places like Badukrom, Ohiamadwen, Kobina- Andohkrom, Asem Asa and Anto. There are isolated places where cash crops are produced. Cocoa and oil palm are produced on a smaller scale in places like Abotareye, Essumankrom, Beposo and Afransie while sugar cane is produced in Daboase Nkwanta, Obinimokyena and Komfueku. The sugar cane is mostly used in Akpeteshie distilling which is also an important agro-based activity in the district.

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

Road Network

The Accra-Takoradi trans-national highway passes through the District and it serves as a major transportation route for the district's inhabitants. It is important to note that most of the tarred roads are in the southern (Coastal) zone of the District. The district has a total length of 242.9 km road network out of which 236.87 are engineered with gravel, bitumen or paved surfaces while 6.03km remain unengineered with clay surfaces. However, the interior region of the district is largely served by tarred roads with potholes/rough surfaces which are often rendered impassable, especially during the rainy season thereby inhibiting the movement of farmers and their farm produce and hence affecting the socio-economic activities of the people.

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

Energy

The Shama District is blessed with an energy enclave which is classified as a security zone. The district hosts the largest share of the national grid with a capacity of 920 MW Generation Capacity. The area has three major installments producing this capacity of power for the nation. These are Aboadze Thermal (330 MW), TICO/TAQA (340MW), Ameri Power Plant (250MW).

However, due to the fact that the country has not still reached its fullest potential in the energy production mix, the district is pursuing the establishment of clean energy through

Waste to Energy concept. Relevant investors are being sought after to attract them to invest in this project.

Health

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

Health Facilities in Shama District

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

The District has twenty-two (22) CHPS compounds. From the records, these have been adequately distributed in all the seventeen (17) Electoral Areas in the District. Eighteen (18) of them are fully functional with one (1) being upgraded to the status of a Health Centre and four (4) are not under proper structures. There are other facilities that offer health care services; these include three (3) health centers, one (1) Quasi Hospital and three (3) private hospitals. Other organizations such as Faith Based Centers, Traditional Birth Attendants (TBAs) and Chemical Sellers also provide basic health care services to compliment the government efforts and the mainstream health service providers.

For the purposes of health administration, the district is divided into four (4) sub-districts, namely, Shama Sub-district, Supomu – Dunkwa Sub-district, Graveldo Sub-district and Aboadze – Abuesi Sub-district (see Table1 below).

Table 1: Healthcare Facilities in the Shama District

Number	Name of Facility	Health Sub-District
1	Shama Health Center	Shama
2	Living Well CHPS Compound, Grabodo	Shama
3	Lifeline Medical Centre	Shama
4	Upper Inchaban CHPS compound	Aboadzi-Abuesi
5	Abuesi CHPS Compound	Aboadzi-Abuesi
6	Lower Inchaban CHPS Compound	Aboadzi-Abuesi
7	VRA Hospital Aboadzi (Private)	Aboadzi-Abuesi
8	Agyenkwa Clinic (Private)	Aboadzi-Abuesi
9	St. Benedict Hospital (Private)	Aboadzi-Abuesi
10	-Dunkwa Health Supomu Center	Supomu-Dunkwa
11	Anopansu CHPS Compound	Supomu-Dunkwa
12	Anlo Beach CHPS compound	Supomu-Dunkwa
13	Fawomanye CHPS Compound	Supomu-Dunkwa
14	Atwrebonda CHPS Compound	Supomu-Dunkwa
15	Essaman CHPS Compound	Shama
16	Beposo CHPS Compound	Supomu-Dunkwa
17	Anto-Aboso CHPS Compound	Shama
18	Shama Bentsir CHPS Compound	Shama
19	Aboadze CHPS	Aboadzi-Abuesi
20	Dwomo CHPS	Aboadzi-Abuesi
21	Assorkor CHPS	Shama
22	Komfueku Health Center	Shama
23	Shama Kumasi CHPS	Shama
24	OBK CHPS	Supomu-Dunkwa
25	Dunkwa CHPS	Supomu-Dunkwa
26	Yabiw CHPS	Supomu-Dunkwa
27	Apo CHPS	Shama

District Directorate of Health, 2025

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

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

Challenges to Healthcare in the District

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

- Declining patronage of services
- Low IDSR indicators
- Declining EPI coverage
- High indebtedness to RMS
- Misinformation spread to general public
- No blood transfusion service
- Delay in re-imburement by NHIS
- Inadequate GOG support in funding
- Inadequate infrastructure for offices and service delivery
- Poor health-seeking behavior of some clients

Education

Education undoubtedly is one of the fundamental tools towards socio-economic development. The progress of any society depends on the affordability, accessibility, quality and capacity of the educational system. The depth and impact of the educational system is for example linked to the degree of personal and communal hygiene and therefore to public health. Similarly, education provides the capacity, tools and means for future employment and local economic development. Certainly, education is considered the foremost important tool in poverty reduction in Shama District. Statistics from the Shama Education Directorate indicate the levels of schools in the district from the Pre

School up to the second cycle level under both public and private ownership. Under Public management, Currently, Statistics from the District Education Directorate indicated that, the level of education systems ranges from the Pre-School to the second cycle level under both public and private ownership. In terms of number of infrastructure, there are fifty-eight (58) KGs, fifty-eight (58) Primary, and fifty-four (54) JHS (including one (1) Special School), one (1) SHS and two (1) TVET (i.e. Integrated Community Centre for Employable Skills (ICCES) Schools.

However, inadequate teaching and learning materials still remains a major challenge to ensuring quality education in the district. Teacher student ratio is 1:24 (GES 2024, Shama) and student textbook ratio remains 5:1.

The District Education Department suffers from inadequate offices and basic logistics. The Department has three (3) official vehicles and three (3) motorbikes. Inadequate motorbikes affect proper monitoring and supervision.

The stock of teachers in the district currently stands at 1,103 for the public basic school level as at 2024. Out of this figure, 222 are in the KGs, 453 at the Primary level and 428 at the JHS level. In terms of adequacy, the situation is quite satisfactory with the recruitment of pupil teachers under the Youth Employment Programme and the posting of newly trained teachers.

Market Centres

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

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

Water and Sanitation

Water

The Inchaban Water Treatment Plant supplies water to households and industries in most part of the district as well as the Sekondi-Takoradi Metropolis. This makes the district an important player in ensuring water security in major parts of the region. A significant proportion of households have access to public tap/standpipe (44.3%) and pipe-borne water outside dwelling (34.2%), while a relative lower proportion (10.3%) use pipe-borne inside dwelling as their main source of water for drinking. Approximately 11.2% of households sourced water from rivers, well and borehole. Small Town water projects have been implemented in communities including Supomu-Dunkwa and mechanized bores at Abotareyie, Krobo, Beposo and Ata ne Ata communities.

The Assembly plan to provide Small town water systems for the major towns which are not connected to the Ghana Water Company Limited supply system.

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

Sanitation

An efficient and hygienic method of human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of a unit under MDG 7. The 2010 Population and Housing Census indicated that, the main type of toilet facility used in the Shama District was public toilet (46.6%) followed by pit latrine (11.2%), WC (9.6%) and KVIP (9.4%). A significant proportion (22.6%) of households in the District do not have toilet facilities (PHC Report, 2013). The use of public toilets in the rural areas (48.7%) is higher

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

The disposal of liquid waste on the surroundings and in the gutter is quite predominant in the District with proportions of 30.1 percent and 30.0 percent respectively. The use of the sewerage system (2.0%) as a means of disposing liquid waste is very low in the District, with the proportion of urban areas (3.3 %) higher than the rural areas (0.3%). The consequence of poor liquid waste disposal is the contamination of surface and ground waters. This goes at length to affect the cost of water treatment and the health of aquatic life, and also present serious implication for health.

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

Tourism

The district has a great deal of tourism potentials which can be harnessed for development. It employs people including hoteliers and restaurateurs, tour guards.

The district has fine beaches with large expanse of coastlines which can be developed into hospitality avenues through investing in hotels, resorts and beach sporting activities. This notwithstanding, some investors have developed other parts of the beaches into hotels and other recreational avenues which contribute, though marginally, to tourism development in the district. These developments are the La Bamba Beach Resort at Amenano and the Abuesi Beach Resort at Abuesi.

There are few Guest houses in the District which can accommodate guest during their visits.

1. Hotel Applause
2. D N A Guest House
3. Jogging Hotel
4. Riverside Bridge Hotel
5. Kennsly Hotel
6. Hotel De Maxna
7. Western Sunset
8. West Coast Hotel

On other recreational facilities, the Volta River Authority (VRA) has a club house at Aboadze that is opened to the general public for social activities and amusement purposes at affordable fees.

Besides, the district is home to one of the oldest forts in the country built by the European merchants: Fort Sebastian. Like the other components of tourism development, the monument has been underutilized in the context of patronage and attracting tourists from within and outside the district. One of the important tourism potentials in the district that remains undeveloped is the estuary at the River Pra. This potential, with the needed investment can be developed into a great tourist attraction site in the District.

Environment

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

The District serves as a good source of mineral deposits and other important materials which can be used for productive economic activities. The District is of the Tarkwaian and Birrimian rock formation which are mostly granitic in nature.

The coastal areas of the district have faulty shelves and sandstones of various types resting on a hard basement of granite, gneiss and schist's while the non- coastal areas have lower Birimian rocks.

Alluvial gold can be found from weathered rock materials in the River Pra and its valleys. Large deposits of clay are found in Inchaban, Aboadze, Komfueku and Ituma. The Anankwari River and Ituma streams and their tributaries which flow in south-westerly direction into the Anankwari River plain contain one of the finest clay deposits in the District. There are also the potentials for large scale salt extraction in areas such as Anlo Beach, Abuesi, Aboadze, Krobo and Bosomdo.

Granite found in the District can be divided into two groups namely Dixcove granite complex and Cape Coast granite complex. These deposits occur in communities such as Appimenyim, Ohiamadwen, Kobina Andokrom, Anto, Aboso, Atwereboanda, Supomu Dunkwa, Assorko and Essaman. Due to this, quarrying has assumed prominence in the material extraction industry in the district.

Due to the presence of alluvial gold in the Pra River, it has continuously been subjected to pollution as a result of activities of illegal small scale artisanal gold producers popularly called GALAMSEY operators. The river which is the only major source of water to the communities around its environs has generated different health complication to the consumers due to the dangerous chemicals used to process the minerals.

Again, indiscriminately disposal of both solid and liquid waste has cause air pollution to the environment due to heavy stench. The cracks, noise and air pollution associated with these operations pose serious threats to the safety of the inhabitants and the repair of such damages always add to the cost of living of the affected people.

Key Issues/Challenges

- Poor State of Road Network/Infrastructure
- High Youth Unemployment
- Inadequate Office Furniture/Equipment
- Inadequate access to potable water supply and sanitation facilities
- Inadequate Health Infrastructure/Equipment
- Inadequate Residential Accommodation for Staff

Key Achievements in 2024



COMPLETED 3-UNIT CLASSROOM BLOCK AT ASSORKO



RENOVATED 2-UNIT 3-BEDROOM SEMI-DETACHED STAFF QUARTERS



CONSTRUCTION AND MECHANISATION OF BOREHOLE AT ASEMASA NO. 2



PRESENTATION OF COMBINE HARVESTER, TRACTOR & OTHER TOOL AT OHIAMADWEN

Revenue and Expenditure Performance

The revenue collection of the District Assembly is GHc22,514,102.21 as at 30th September, 2025. Mobilization has years progressively increased for the past years Expenditure as at September, 2025 is GHc15,621,150.14. The use of GIFMIS for expenditure processing have been strengthened.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	969,850.00	801,790.98	3,010,150.00	2,856,330.00	3,927,960.46	2,266,931.69	57.71
Basic Rate	50,000.00	190.00	20,000.00	1,559.00	20,400.00	1,673.00	8.20
Fees	489,875.00	463,350.52	692,500.00	776,494.00	157,500.00	122,207.00	77.59
Fines	31,700.00	10,740.00	12,000.00	3,850.00	20,911.00	16,841.33	80.54
Licences	2,058,224.00	1,581,048.53	1,582,954.00	1,494,430.87	2,410,599.20	1,882,217.99	78.08
Land	260,000.00	159,667.60	342,896.00	332,000.00	637,500.00	345,921.80	54.26
Rent	18,675.00	3,636.50	13,500.00	7,422.00	26,175.00	13,320.00	50.89
Investment							
Sub-Total	3,878,324.00	3,020,424.13	5,674,000.00	5,472,085.87	7,201,045.66	4,649,112.81	64.25
Stool Lands	800,000.00	517,603.40	780,000.00	653,701.00	1,234,000.00	1,035,061.00	83.88
Total	4,678,324.00	3,538,027.53	6,454,000.00	6,125,786.87	8,435,045.66	5,684,173.81	67.39

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	4,678,324.00	3,538,327.53	6,454,000.00	6,125,786.87	8,435,045.66	5,684,173.81	67.39
Compensation Transfer	4,471,388.32	8,058,408.18	6,305,275.16	8,364,407.20	8,431,566.36	7,687,335.65	91.17
Goods and Services Transfer	56,000.00	55,142.03	93,500.00	0.00	101,500.00	31,390.48	30.93
Assets Transfer							
DACF	1,800,000.00	1,158,680.00	1,688,187.17	1,789,643.95	24,021,247.14	7,909,310.10	32.93
DACF-RFG	1,699,066.00	0.00	1,840,720.00	1,452,792.00	1,230,136.43	0.00	0.00
DACF-MP	696,391.00	446,101.00	956,000.00	649,214.41	1,420,000.00	810,723.58	57.09
DACF-PWD	200,000.00	151,675.00	300,000.00	290,444.78	510,000.00	391,168.59	76.70
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00
Total	13,631,169.32	13,438,333.74	17,667,682.33	18,702,289.21	44,179,495.59	22,514,102.21	50.96

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at Sept. 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	7,072,068.68	6,644,306.38	6,660,228.00	6,364,407.20	8,978,256.00	8,067,060.39	89.85
Goods and Service	4,327,479.00	3,986,288.58	5,962,738.00	5,110,308.00	10,482,228.61	6,008,479.19	57.32
Assets	2,231,621.64	1,862,115.87	5,044,716.33	4,550,317.00	24,719,010.98	1,545,610.56	6.25
Total	13,631,169.32	12,492,710.83	17,667,682.33	16,025,032.20	44,179,495.59	15,621,150.14	35.36

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

- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Improve human capital development and management
- Enhance capacity building support to increase data availability
- Achieve higher levels of economic production through diversity, technology and innovation
- Promote agriculture as a viable business among the youth
- Ensure free equitable, accessible and quality education for all
- Achieve universal health coverage and access to quality health care service
- Ensure the reduction of new HIV and AIDS/STIs, especially among the vulnerable groups
- Implement appropriate social protection systems and measures
- Promote proactive planning for disaster prevention and mitigation
- Enhance inclusive urbanization and capacity for human settlement management
- Ensure access to adequate, safe and affordable housing
- Achieve full and productive employment and decent work for all

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percent of Population with sustainable access to safe drinking	Proportion of population with reliable access to potable water.	Percentage			100%	73.8%	100%	75%				

water source												
Proportion of population with access to improved sanitation services	Households using improved sanitation (toilets, waste disposal).	Percentage			100%	66.1%	90%	68%				
Net enrolment ratio	Enrolment of children of official age in school as % of total population in that age group.	Ratio / Percentage			81.0%	74.5%	85%	78%				
Percentage of road network in good condition	Share of district road network classified as good.	Percentage			80%	67.4%	80%	69.2%				

Revenue Mobilization Strategies

The Shama District Assembly is still undertaking a number of activities towards the reforming and automation of its revenue mobilization drive for 2026 and the medium term to optimize revenue collection.

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

- Extension of data collection on businesses within the district;
- Public Education and Sensitization; and engagements of stakeholders;
- Continuation of valuation of corporate and individual properties
- Early bill Printing, distribution and revenue collection exercise
- Regular field monitoring and Inspection exercise on revenue activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

The objectives under Management and Administration are:

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Assembly.
- To ensure the effective functioning of all the sub-structures and general Assembly Committees and Sub Committees to deepen the decentralization in the metropolis.
- To ensure accountable and transparent financial management regime.

Budget Programme Description

This programme provides services such as policy implementation, maintenance of peace and security, planning and budgeting, revenue mobilization and capacity building. It seeks to coordinate, monitor and evaluate the activities of all departments and units within the Metropolis in the implementation of their respective Programmes and policies.

The Management and Administration Budget Programme will be implemented by 151 staff

There are seven (7) Budget Sub Programmes under this Budget Programme.

- General Administration
- Finance and Audit
- Human Resource Unit
- Planning, Co-ordination and Statistics
- Legislative Oversight
- Budgeting and Rating
- Legal Service

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

There are 122 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

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

1. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Management meetings Held	24	24	24	24	24	24	24
Meetings of Entity Tender Committee meetings held	11	12	12	12	12	12	11
Meetings of Districts Security	11	12	12	12	12	12	11
Committee Held							

Meetings of Public Relations and Complaints Committee (PRCC) held	3	4	4	12	12	12	3
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Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support Security Operations District-Wide	Computers and Accessories
Support to NALAG Activities	Motor Vehicle
General Assembly Meetings and Audit Committee	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

1. Finance sub programme

To improve Assembly's gross revenue by 10% by end of 2026 and provide effective and efficient financial management services to the Assembly.

2. Budget Sub- Programme Description

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

The sub-programme is proficiently manned by 7 officers, comprising: Treasury-4, Revenue Mobilization - 3.

The challenges include:

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepared monthly Financial Report	Submitted 12 monthly financial report by 15th of the following month	12	8	12	12	12	12

Revenue collection monitoring and supervision	No. of visit to market centre			36	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28th Feb, 2025	28th Feb, 2026	28th Feb, 2027	28th Feb, 2028	28th Feb, 2029	28th Feb, 2030
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports	Routine Activity					

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GIFMIS system training programs	
Resource and empower revenue mobilization taskforce	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Budget Sub- Programme Description

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

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

The beneficiaries of this sub-programme are the Departments of the Assembly and the entire staff of the Assembly. The staff strength of the HR Department is four (4), made up of 1 Senior Human Resource Manager, 1 Human Resource Manager, 2 Assistant Human Resource Manager.

The key challenges are:

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Capacity building organized	Number of training programmes organized	12	9	12	12	12	12
Capacity building reports submitted (quarterly)	Number of reports submitted	4	3	4	4	4	4
HRMIS Returns (CD) submitted (monthly)	Number of returns (CD) submitted	12	9	12	12	12	12
Salary validation and certification via Electronic Salary Payment Voucher (ESPV) (monthly)	Number of monthly salaries validated	12	9	12	12	12	12
Salary validation reports (monthly)	Number reports submitted	12	9	12	12	12	12
Personnel inputs forms processed and submitted	Number of inputs forms processed and submitted	94	85	95	95	95	95
Staff performance appraisal conducted	Number of staff appraised	160	145	185	185	185	185
Staff Durbar held (quarterly)	Number of staff durbars held	4	3	4	4	4	4
Sensitization of staff on LGS protocols organized	Number of staff appraised	4	3	4	4	4	4
Staff Durbar held (quarterly)	Number of staff durbars held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

The sub-programme seeks to facilitate coordinate plans, budgets, and monitor programmes and projects to ensure value for money, build a reliable, comprehensive data base and update regularly.

Budget Sub- Programme Description

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

Challenges

Plans and budgets of decentralized departments are not easy to come by and therefore becomes difficult in achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, Inadequate funds for monitoring and evaluation activities, inadequate commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

Staff Strength

The sub-programme is proficiently managed by 20 officers comprising of 9 Budget Analysts, and the Development Planning Office, is manned by 4 Officers comprising of 1 head and 4 assistants. The District Statistics office, is manned by 4 Officers.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee fixing resolution prepared and gazetted	Fee fixing resolution prepared and gazetted	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Annual Action Plan prepared	August	August	August	August	August	August

Plans and Budgets produced and reviewed	District Composite Budget prepared	1st Week of Sept					
	AAP and composite budget reviewed by	15th July					
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2	2
	Number of Town-Hall meetings organized	2	2	2	2	2	2
	Community Action Plans prepared	6	6	6	6	6	6
District data Hub Updated	Updating total number of communities with	5	Annually	Annually	Annually	Annually	Annually
Computation of CPI/PPI, inflation and growth rate of the district	Collating, analysing and dissemination of prices of goods and services, growth rate of the district	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly

Budget Sub-Programme Standardized Operations and Projects

able 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Coordination and harmonisation of data	
Preparation of Composite Budget and Annual Action Plan	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee	4	4	4	4	4	4

	meeting held						
Built capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Services Delivery program provides all of the cross-cutting services required in order that the other programs can succeed in achieving their objectives. The program is responsible for:

➤ Education and Youth Development. The sector is training the cognitive (Mind), the affective (Heart) and the psychomotor (Hands & Legs) domains of the youth as best possible so that they can have a happy useful and fulfilling adult lives. This involves the Office of the District Education Directorate which seeks to strengthen and improve education planning and management at the various units. The sub-program looks at the provision of administrative support and effective coordination of the activities of the various units (Finance and Administration, Human Resource Management, Supervision, Planning, Statistics and Monitoring) in the directorate. It establishes and implements human resource issues, financial issues, planning, statistics and supervision of activities in the district.

➤ Health Delivery involves the District Health Directorate and is responsible to ensure that improved quality health care is available to all residents within the district.

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Pre-tertiary Education is predominantly provided by Government operated facilities. In the Shama district directorate, there are fifty-eight (58) Kindergartens, fifty-nine (59) Primary, thirty-nine (39) Junior High and one (1) Senior High public schools spread across the district. The private school's system includes fifty-four (54) Kindergartens, forty-six (48) Primary, twenty-eight (32) Junior High and one (1) Senior High private school spread across the district. These schools are self-funded. They are accredited and registered by the Ghana Education Service (GES).

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Financial Report Prepared	Quarterly Financial Reports	12	12	12	12	12	12
School health and Sanitation System Improved.	Inspection Report	4	4	4	4	4	4
Education planning and supervision Broadened	Audit Report	4	4	4	4	4	4
Educational Leadership and Management strengthened	Activity Report	2	2	2	2	2	2
Pupils/students' performance in Core Subjects improved	Activity Report	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Completion Of 1no. 2-Storey 6 Unit Classroom Block At Essaman
Supervision and inspection of Education delivery	Completion Of Teachers Quarters At Shama
	Const. Of 1no. 3 Unit JHS Block At Awuna Beach
	Const. Of 1no. 6-Unit Primary Block At Anto

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Challenges in executing the sub-programme include:

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

2. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to health service	Numberof CHPs	2	1	6	6	6	6

delivery improved	compound constructed						
	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	160	155	180	180	180	180
	% of staff trained on ANC, PNC & new- born care (%)	100%	85%	100.00	100.00	100.00	100.00
HIV Care provided	Sensitization of community members on HIV 90, 90, 90	11,000.00	9,500.00	12,000.00	14,000.00	14,000.00	14,000.00
Family planning promoted	Increase family planning uptake (%)	40	35	40	45	45	45
Maternal and child health promoted	Reduce teenage pregnancy (%)	6.00	7.00	8.0	5.0	5.0	5.0
	Reduce anaemia in pregnancy at 36 weeks (%)	15.0	14.0	20.0	15.0	15.0	15.0
Non communicable diseases detected	Increase detection of Hypertension from (%)	10.0	7.0	8.0	10.0	10.0	10.0
Malaria cases tested	Test all suspected malaria cases with RDT/ microscopy (%)	97.0	85.0	98.0	99.0	99.0	99.0
Expanded program on immunization	Increase Percentage coverage (%)	100.00	95.00	100.0	100.0	100.0	100.0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Const. of CHPS Compound and Nurses Quarters at Abuesi
Public Health services	Const. of CHPS Compound and Nurses Quarters at Awuna Beach
HIV Responsive Initiatives	Construction of Nurses Quarters at Shama Kumasi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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

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

The Social Welfare and Community Development Department exists to:

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

Budget Sub- Programme Description

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2025	2026	2027	2028
Ensured effective child protection and family welfare system	Identified, register and handled/resolved 50 Cases on Maintenance, Custody, paternity and family Welfare etc.	58	45	55	60	60	60
	Sensitized 10 selected communities on Gender Based Violence, Child protection issues, etc.(child Protection Toolkit)	12	11	12	12	13	13
	Collaborate with the relevant state institutions i.e. Police, Courts etc on child related issues (referrals)	7	5	6	6	6	6
	Train 30 stakeholders on Integrated Social Services (ISS) to strengthen service delivery	35	32	35	35	40	40
	Identify, monitor/supervise and register/renew 70 Day Care centres	75	70	75	75	75	75

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building on gender responsive budgeting and community engagement	
Donation to People with disabilities	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub- Programme intent to:

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

STAFFING

1. Head of department (District Registration Officer)
2. Field officer (1)

CHALLENGES

- Lack of motivation on the part of the populace to register their births cannot be discounted. The problem is pervasive in some areas of the district where ignorance and the absence of adequate registration.

- Religious, cultural and socio- economic issues. Religious and cultural issues are the major factors affecting deaths registration in the Registry.
- Lack of logistics in terms of stationery and equipment impinges negatively on the performance of the Registry

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly report on returns	Number of Quarterly reports	4	4	4	4	4	4
Child health promotion Week (registration of birth certificate for infant)	Issuing of birth certificate to infant	1	1	1	1	1	1
Workshop for volunteers	Number of Meetings	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To ensure improved and sustainable sanitation issues in the district.

Budget Sub- Programme Description

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

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

Challenges

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Food vendors medically screened	No. of vendors screened and licensed	1,250	1,100	1,300	1,400	1,500	1,600
Stray animals arrested	No. of animals arrested	61	54	65	65	70	70
Sanitation clean-up exercises	No. of clean-up exercises organized	28	24	25	30	30	30
Prosecutions	No. of prosecution Of sanitary offenders	34	32	30	30	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Management of New Final Disposal Site at Shama	Construction of 2No. 6 seater institutional toilet at Abooso and Anto
Procurement of 5 No. Refuse Containers	Procurement of Skip Truck
Evacuation of Refuse Dumps and Maintenance of final Disposal Site	Procurement of 3No. Tricycle Refuse Collection

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

This programme seeks to create a healthy human settlement environment through the development of infrastructure and utilities services within the metropolis

Budget Programme Description

The sub-program focuses on the provision of technical support and efficient coordination of the activities of the various departments of the Assembly charged with the provision and maintenance of infrastructure such as Roads, Markets, lorry parks, Water facilities among others. The Programme is being delivered by three (3) main departments namely;

- Physical and Spatial Planning
- Public Works Services
- Road Management
- Transport and Traffic Management

The Programme is implemented by a total staff strength of 20 consisting of Engineers, Physical Planners, Electrical Engineers, Building Inspectors, and Quantity Surveyors among others. The Programme is made up of three (3) Sub-Programmes. i.e., Public Works management, urban roads management and Physical and Spatial Planning (which sometimes is referred to as development control).

The sub-Programme is funded from GOG, Donor funds and internally generated funds (IGF). The Programme also generates some revenue to the Assembly mostly through processing of Building Permits.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To ensure the planning and the sustainable development of land and human settlements in the district through effective land use management.

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

Budget Sub- Programme Description

To help in the promotion and efficient management of all human settlements in the district. This responsibility entails the formulation of overall goals for the integration of social, economic and physical development of the country. The department is run by 1 Senior Physical Planner, 2 Assistant Physical Planner and 5 Technical officers. Funding for the operations of the Department is largely through Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF) of the District Assembly, the department has for over three years not received any GOG funds.

OPERATIONS:

The Physical Planning Department at the MMDA shall:

- (a) Advise the District Assembly on national policies on physical planning, land use and development;
- (b) Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- (c) Prepare spatial plans as a guide for the formulation of development policies and decisions in the district;
- (d) Identify problems concerning land and its social, environmental and economic implications;
- (e) Advise on setting out approval plans for future development of land at the district level
- (f) Advise on preparation of structure plans for towns and villages within the district;

- (g) Collaborate Survey and Mapping Division of Lands Commission in the performance of its functions;
- (h) Facilitate and participate in research and public education in planning and human settlement development in the district;
- (i) Assist to offer professional advice to aggrieved persons on appeals and petitions decisions made on their building;
- (j) Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- (k) Assist to prepare a District Land-Use Plans to guide activities in the district;
- (l) Advise on the conditions for the construction of public and private buildings and structures;
- (m) Vet architectural drawings to ensure improved housing layout and settlement;
- (n) Ensure the prohibition of the construction of new buildings unless applications for development permits have been approved by the Assembly;
- (o) Advise and facilitate the demolition of dilapidated buildings and recovery of expenses incurred in connection with the demolition;
- (p) Ensure the prohibition of the use of inflammable materials in the construction or repair of buildings in defined areas;
- (q) Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- (r) Advise with acquisition of landed property in the public interest;
- (s) Undertake street addressing and related Issues.
- (t) Develop and promote effective landscape beautification in the district and homes;
- (u) Maintain and sustain all landscape areas in the, road shoulders and traffic islands in the district;
- (v) Cultivate horticulture products including vegetables, fruits, tree seedlings and ornamental plants for sale to the public and for export;
- (w) Conduct routine maintenance of prestige areas;
- (x) Develop and promote the cultivation and conservation of medicinal and aromatic plant species;

- (y) Supply tree seedlings to educational institutions on gratis thus encouraging tree planting in schools and communities;
- (z) Provide horticultural training and extension services to students and pupils from institutions in the district.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Implementation of the Street Naming and Property Addressing	Streets Named and Houses Numbered	450	350	400	550	800	850
Database of all properties both permanent and temporary in the communities of the SNPA provided	Database of properties created	1	1	1	1	1	1
Workshops / Public engagement exercises for stakeholders on the Planning/Development Permitting Processes and regulations organized	Number of workshops and public for organized	8	6	8	8	8	8
Local Plans for communities where development is catching up rapidly prepared	Local Plans produced/ reports	2	2	3	3	3	3
Development control exercises carried out	Inspection reports produced	250	175	200	222	250	200
Digitized scanned local plans into GIS environment	Digitized local plans	30	25	30	30	30	30
Organized monthly Spatial Planning Committee and Technical Meetings	Number of monthly meetings organized for both SPC and technical subcommittees	12	12	12	12	12	12
Approved Planning and Development Permits	Number of Planning and Development Permits approved	176	145	165	168	180	195

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Technical and Spatial Meetings	
Develop New Spatial Plan (New Scheme)	
Document all Assembly Landed properties	

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

Budget Sub-Programme Objective

To ensure an efficient design, facilitation of award, supervision and application of monitoring and evaluation systems for purposes of effective implementation and management of public infrastructural projects in the district.

To ensure the enforcement of spatial development and local planning schemes by way of development control and management duties in the district.

Budget Sub- Programme Description

This Sub-Programme seeks to:

- Advice technically, undertake and facilitate the construction, repair and maintenance of public infrastructure (Buildings, Bill Boards, Drainage and Water systems, Feeder Roads, Markets etc.) projects in the district.

- Provide Contract Administration and Consultancy Services in the award and implementation of building, roads and water projects in the district for the Assembly.

- Provide supervision, monitoring and evaluation of Assembly's awarded Capital Projects in the district.

- To Advise the Assembly on all matters relating to works and outdoor advertising management in the district.

- Assist to peg, demarcate and check all physical developments prepared for all major settlements in the district both for public and private developments.

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

In all Thirteen (12) key officers comprising (5) Professionals and four (7) Sub-Professional grade staff are involved in overseeing to the effective delivery of the projects and programmes of the sub-programme.

Professional Class;

- Heads, District Works Department (Senior Engineer)
- Quantity Surveyor (Assistant Engineer)

Sub-Professional Class;

- Building Inspector (Chief Technician Engineer)
- Maintenance/ Estate (Chief Technician Engineer)
- Quantity Surveyor (Senior Technician Engineer)
- Building Inspector (Assistant Technician Engineer)
- Building Inspector (Snr. Technical Officer)
- Plant Mechanical Engineer (Assistant Technician Engineer)
- Secretary (Senior Private Secretary)

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

Challenges;

The Works Department;

- Inadequate technical personnel (Building Inspectors) to effectively carry out its day-to-day supervision and monitoring duties.
- Lack of capacity building, technical trainings, seminars and workshops to improve upon competency levels of officers working in the department.
- Lacks of Logistics (modern measuring tools, vehicle, safety wear, etc.) and office equipment to perform to its fullest ability.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Organised works sub-committee meetings	Number of Quarterly reports	4	4	4	4	4	4

Organised monthly Project Site Meetings	Number of Minutes/Reports	12	12	12	12	12	12
Organised staff meeting and capacity building	Number of Meeting and training	4	4	4	4	4	4
Supervised Assembly physical projects	Number of Site visit log sheet signed	15	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Installation and Maintenance of Street Lights	Construction of Culvert in Selected Communities
Conduct Project Assessment, Feasibility and Monitoring Activities	Extension of water to Kumfueku, Dunkwa to Beposo and others
	Conversion And Mechanisation Of Existing Boreholes At Yabiw, Chief Gapko And Amissahkrom

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Distributed 10 agro start up machines	10 agro start up machines received by farmers	5	10	10	10	10	10
Financial Management Training organized	4 MSME's trained	40	50	60	80	100	120
EDAIF loans to Farmers disbursed	5 poultry farmers received Ghc10,000 each	5	5	5	5	5	5

Nkosuo Loans disbursed	20 MSME's received loans not more than Ghc 20,000 each	20	20	20	20	20	20
CAPBUSS Loan disbursed	300 MSME's received financial support	217	300	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large- scale enterprises	Completion of Market Stores and Sheds at Inchaban Phase 2
Create and maintain a one stop data base	Design and Const. & Design of 24-Hour Market at Shama Junction Phase 2

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To promote agricultural productivity in a sustainable manner through the provision of appropriate technical advice to clients, in collaboration with NGOs involved in Agricultural Extension and other stakeholders, for improved livelihood in an environmentally friendly and gender equitable manner.

To ensure immediate and adequate availability of selected crops in Ghana.

To create and provide job and business opportunities for the teeming unemployed youth in the agricultural and related sectors.

Budget Sub- Programme Description

The sub-programme seeks to improve farmers' knowledge, skills, attitude and technical know-how on newly improved planting materials, seeds and livestock breeds.

The sub-program will also be carried out through Modernization of Agriculture in Ghana (MAG), through capacity building for staff, farmers and relevant stake holders.

The organizational units include: Crops & PPRSD, Livestock, Women in Agricultural Development (WIAD), Engineering, and Extension Services, Policy Planning, Monitoring and Evaluation Department (PPMED), and other sub-sectors like Veterinary, Fisheries.

The sub-programme could be funded by funds from: GOG, Modernization of Agriculture in Ghana (MAG), DFATD (CIDA), and Shama District Assembly (IGF)

The Direct beneficiaries of all agricultural interventions are all male and female farmers, homemakers, farm families; youth, physically challenged in the district. All Technical Staff would also benefit from capacity building and training activities.

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

- Inadequate AEAs to man the operational areas in the district for effective extension services.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increased adoption of modern technologies	No. of farm and home visits made	3,200	2,900	3,500	3,500	4,000	4,000

by farmers through farm and home visits							
Quarterly, mid- year and annual reports prepared	No. of reports prepared	6	4	6	6	6	6
Agricultural field activities interventions and development al projects monitored.	No. of Field activities, interventions and projects monitored and supervised Reports	40	38	40	40	45	45
Pets, small ruminants and poultry vaccinated against rabies, PPR and Newcastle respectively	No. of animals vaccinated against rabies, PPR and Newcastle	Rabies - 500 PPR-500 Newcastle-5,000 Gumboro -2,000	Rabies - 450 PPR-455 Newcastle -4,850 Gumboro- 1,650	Rabies - 500 PPR-500 Newcastle-5,000 Gumboro -2,000	Rabies - 600 PPR -600 Newcastle- 5500 Gumboro -2500	Rabies-600 PPR-600 Newcastle-5500 Gumboro -2500	Rabies-600 PPR-600 Newcastle-5500 Gumboro -2500
Trained Poultry and Livestock farmers on good animal husbandry practices	No of small ruminant / pig/ poultry farmers trained in good animal husbandry practices	85 sheep and Goats Farmers 55 pig farmers 35 poultry farmers	75 sheep and Goats Farmers 45 pig farmers 25 poultry farmers	65 sheep and Goats Farmers 35 pig farmers 15 poultry farmers	75 sheep and Goat Farmers 45 pig farmers 40 poultry farmers	80 sheep and Goat Farmers 50 Pig Farmers 45 poultry Farmers	85 sheep and goat farmers 55 Pig farmers 50 Poultry Farmers
Youth sensitised to take up farming as a business	No. of youth sensitized to form FBOs and take farming as a business.	District Wide	District Wide	District Wide	District Wide	District Wide	District Wide

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion and development of fisheries and aquaculture	
Extension Services	
Capacity Building of farmers	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

In all, a total of 20 NADMO officers will carry out the sub-Programme.

STAFF SITUATION

The Shama District has a staff strength of (20) Twenty during the period under consideration. This is made up of eight administrative staff (8) and seventeen (12) zonal officers serving in the ten (10) zones in the district. The District Secretariat is made up of the District Director, the Deputy District Director, the Administrator, Accountant, a Secretary, a Store Officer and the Operations Officer as well as the Crew Project Coordinator who serve in various administrative capacities.

CHALLENGES

The Shama District Secretariat is heavily challenged with inadequate relief items, safety gears for staff, absence of official vehicle for operations and emergency duties and lack of communal spirit that is necessary for effective disaster management in the district.

It is also worth reporting that it is becoming extremely difficult to form and sustain the DVGs due to dwindling spirit of volunteerism and the obvious over politicization of issues.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Educated and Sensitized on Disaster Risk Reduction	To Increase Disaster Prevention Awareness	110	98	127	128	129	130
Field Trips and Assessment/ Monitoring undertaken	To Identify Potential Hazard	86	75	85	86	87	88
Climate change awareness and adaptation created	Society and environment will be resilience to climate change effect	25	17	15	20	25	30
Flood mitigation measurers	Maintenance/Improvement of drainages within the district	44	38	45	46	47	48
Formation of disaster volunteer groups in communities and disaster management clubs in schools	Engaging the communities and schools in disaster management	20	15	20	20	20	20
Risk and Safety Inspection at Public Places and Garages	To make sure safety and hygiene measures are maintained	45	40	45	48	50	52

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Supply of 1No. Pick Up Vehicle		100	697,783.00	697,783.00	-	-	-	-	-
		Construction of 1No. 6-Unit Classroom Block with Office, Store and Library at Anto.		43	1,198,182.80	519,726.50	678,456.30	678,456.30			
		Construction of 1No. 2-Unit KG Block with office, store, Washroom, Playground and Fence at Krobo			671,010.59		671,010.59	671,010.59			
		Construction of 1No. CHPS Compound and Nurses Quarters at Asemasa No.1			1,200,498.70		1,200,498.70	1,200,498.70			
		Drilling and Mechanization of 13No. Borehole Water for the selected communities in the Shama District		100	1,299,799.60	1,297,411.96	2,387.64	2,387.64			

		Renovation of Bungalow No.1 (3-Bedroom Semi-Detached) for Shama District Assembly		100	149,750.00	149,750.00					
		Completion of Football Park at Inchaban		100	150,931.55	150,931.55					
		Renovation of 5No. Market Sheds and Graveling at Beposo		100	380,020.45	380,020.45					

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
		Purchase of Computers	IGF	350,000.00	
		Purchase of Vehicle for Monitoring Activities	IGF	800,000.00	
		Procurement of dual desks, mono desks, hexagonal tables and teacher tables for schools-districtwide	DACF	2,402,125.00	
		Completion of 1no. 2-storey 6 unit classroom block at Komfueku	DACF	1,143,138.00	
		Completion of 1no. 2-storey 6 unit classroom block at Essaman	DACF	1,623,106.00	
		Completion Of Teachers Quarters At Shama	DACF	647,910.00	
		Const. Of 1no. 3 Unit JHS Block At Awuna Beach	DACF	562,125.00	
		Const. Of 1no. 2 Unit KG Block At Krobo	DACF	623,104.00	
		Const. Of 1No. 6 Unit Classroom Block At Shama Junction	DACF	1,512,340.00	
		Const. Of 1No. 3-Unit Classroom Block At Shama Catholic B	DACF	601,664.00	
		Rocurement Of Dual Desks, Mono Desks, Hexagonal Tables And	DACF	2,909,235.00	

		Teacher Tables For Schools-Districtwide 1			
		Const. Of 1No. 2-Unit Classroom Block At Antseambua	DACF		883,791.00
		Const. Of 1No. 3-Unit Classroom Block At Ohiamadwen	DACF		711,890.00
		Const. Of 1No. 3-Unit Classroom Block At Old Daboase Junction	DACF		711,890.00
		Construction Of KG Classroom Blocks In Selected Communities	MPCF		1,100,000.00
		Const. Of 1no. 6-Unit Primary Block At Anto	DACF		678,456.00
		Const. of CHPS Compound and Nurses Quarters at Awuna Beach	DACF		1,462,050.00
		Completion of maternity block at shama health centre	DACF		716,613.00
		Completion of nurses quarters at fawomanye	DACF		235,000.00
		Construction of chps compound and nurses quarters at poano	DACF		1,161,673.00
		Provision of office furniture at poano and obk chps compound	DACF		78,779.00
		Const. Of CHPS Compound and Nurses Quarters at Poano	DACF		913,920.00
		Construction of Nurses Quarters at Shama Kumasi	DACF		559,550.00

		Const. Of CHPS Compound and Nurses Quarters at Abuesi	DACF	533,265.00	
		Const. & furnishing of CHPS Compound and quarters at Obiyimokyena (OBK)	DACF	1,161,673.00	
		Procurement of Skip Truck	DACF	500,000.00	
		Support const. Of 100 Household Toilet in Shama, Aboadze and Abuesi	DACF	184,764.00	
		Procurement of 3No. Tricycle Refuse Collection	DACF	120,000.00	
		Construction of 2No. 6 seater Institutional toilet at Aboso and Anto	DACF	261,120.00	
		Construction of Area Council at Shama Junction	DACF	300,000.00	
		Const. of 10No. Mechanised Borehole Water (5 Institutional and Towns)	DACF	1,300,000.00	
		Extension Of Water To Adom Nsa	DACF	309,126.00	
		Conversion And Mechanisation Of Existing Boreholes At Yabiw, Chief Gapko And Amissahkrom	DACF	150,591.00	
		Extension Of Water To Graveldo	DACF	298,996.00	
		Drilling & Mechanisation Of 1no Borehole In 13 Communities (Essaman, Paono Etc.)	DACF	2,388.00	

		Supply Of Furniture For Residential And Offices	DACF	304,894.00	
		Extension of Water to Kumfueku, Dunkwa to Beposo and others	DACF	1,100,000.00	
		Provision of 5No. Water Reservoir Facilities in selected communities	DACF	250,000.00	
		Completion of toilet facility at Shama Apo	DACF	200,000.00	
		Re-shaping of roads	DACF	200,000.00	
		Extension Of Water To Shama Cold Store New Site	DACF	346,000.00	
		Repairs of 7No. Borehole Water Facilities in selected communities	DACF	259,235.00	
		Completion of Market Stores and Sheds at Inchaban Phase 2	DACF	2,885,062.00	
		Design and Const. & Design of 24-Hour Market at Shama Junction Phase 2	DACF	7,273,088.00	
		Const. & Design of 24-Hour Market at Shama Junction	DACF	6,005,312.00	