



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF WATER RESOURCES, WORKS AND
HOUSING (MWRWH)**

The MWRWH MTEF PBB Estimates for 2016 is available on the internet at:
www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF WATER RESOURCES, WORKS AND HOUSING (MWRWH)

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains nine (9) Policy Objectives that are relevant to the Ministry of Water Resources, Works and Housing. These are as follows:

- To ensure efficient management of water resources
- To accelerate the provision of adequate, safe and affordable water
- To adopt a sector-wide approach to water and environmental sanitation delivery.
- To enhance capacity to mitigate and reduce natural disasters, risks and vulnerability
- To increase resilience of coastal settlement and infrastructure
- To increase access to adequate, safe, secure and affordable shelter
- To improve and accelerate housing delivery in the rural areas
- To establish a framework to coordinate human settlements development
- To promote resilient urban infrastructure development, maintenance and management

2. GOAL

The MWRWH has three broad sectorial goals in line with its mandate. The goals of the Ministry are:

- To ensure sustainable management of the country's water resources for increased access to safe, adequate and affordable water.
- To reduce the national housing deficit through the provision of safe, decent, secured and affordable shelter
- To ensure the sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology

3. CORE FUNCTIONS

- Initiating, formulating and implementing policies and programmes to enhance service delivery in the area of water, works and housing.
- Undertake development planning in consultation with the National Development Planning Commission (NDPC)
- Providing, regulating and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation, operational hydrological networks and drainage systems.
- Providing, maintaining and protecting public property and infrastructure.

- Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.
- Supporting creative and innovative research in the production and use of improved local building materials.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Rural population access to Safe drinking water	Percentage of Rural Population with sustainable access to safe drinking water sources	2013	63.66%	2014	64.47	2018	80%
Urban Population access to safe drinking water	Percentage of urban population with sustainable access to safe drinking water sources	2013	59.40%	2014	55.90	2018	83.9%
Per capita share of raw water resources	Volume of raw water resources available per person	2013	1976 m ³ /person	2014	1942 m ³ /person	2018	1900 m ³ /person
Volume of raw water abstracted by permit holders	Total volume of raw water abstracted by permit holders	2013	475 million m ³ /yr	2014	480 million m ³ /yr	2018	500 million m ³ /yr
State of water quality of country's fresh water sources	% of river basin sampling sites with good quality water	2013	25%	2014	50%	2018	75%
Population living in slum areas in five major cities (Accra, Kumasi, Takoradi, Tamale and Tema including Ashaiman)	Total population living in slum areas in five major cities (Accra, Kumasi, Takoradi, Tamale and Tema including Ashaiman)	2014	6,418,580	2014	6,418,580	2018	6,893,345

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Water Resources, Works and Housing was allocated a budget of GHC531,389,024.00 and GHC463,103,420.00 for the 2014 and 2015 financial years respectively. For the 2016-2018 Medium Term, the Ministry has been given a budgetary allocation of GHC374,781,612.00, GHC520,034,120.00 and GHC271,096,042.00 respectively. It should be explained that, these annual figures are inclusive of Donor and IGF Funds.

Total expenditure as at 30th September, 2015 stands at GHC 331,043,247. It is expected that, expenditure will continue to rise in 2015 and over 2016-2018 medium term period. This increase is mainly due to the provision of counterpart funds for the execution of the Donor Funded Projects indicated in paragraph six (6) below as well as payments made in favour of outstanding commitments:

With respect to Compensation of Employees, an amount of GHC23,985,899.56 was expended in 2014 whilst in 2015, actual expenditure as at 30th September stands at GHC 15,728,894. This is projected to stand at GHC20,971,859 by the close of the year. This signifies a decrease of GHC3,142,887.56 representing 13%.

In the case of Goods and services, an amount of GHC1,686,239.58, was expended in 2014 whilst as at 30th September, 2015, actual expenditure stands at GHC1,191,393 representing 29% decrease from the 2014 expenditure.

In the case of Assets, an amount of GHC371,927,797.36 was expended in 2014 whilst in 2015, actual expenditure as at 30th September stands at GHC38,153,237.00 a decrease of GHC333,774,561.00 representing 90%.

For Donor Funds related expenditure, an amount of GHC724,489,175.56 was expended in 2014 whilst in 2015, an amount of GHC274,183,520.00 has so far been expended as at 30th September, 2015. This amount was utilised for the implementation of Urban Water, Rural Water and the Ada Coastal protection works among others.

With respect to Internally Generated Fund (IGF) an amount of GHC2,117,483.45 was expended in 2014 whilst in 2015, an amount of GHC1,786,203.00 has been expended as at 30th September, 2015. This represents a decrease of GHC331,280.00 representing 16%.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

For the year 2015, Government is committed to increasing access to safe water and water related sanitation facilities in the rural, peri-urban and urban areas, as well as undertaking other activities including the construction of affordable housing units for the public and civil servants throughout the country including the security services, undertaking operational hydrology, coastal protection and storm water drainage improvement.

Water and Sanitation Management Programme

For the 2015 fiscal year under the Urban Water Sub-programme, the Ministry has completed works on the Teshie-Nungua desalinated water project to add 13mgd to current production to serve Teshie-Nungua, Teshie Military Barracks, Batsonaa, Sakumono and parts of La-dadekotopon area. Additionally, the Ministry constructions of other water supply facilities including the Akim Oda Akwatia Water Supply Project, Wa Water Supply Project, Konongo, Kwahu, Kumawu Water Supply Project and Urban Water Project are also ongoing and are at various stages of completion.

Under Rural Water Sub-programme, a total of 323№ boreholes have been drilled with hand pumps installed as well as 8№ New Piped Systems and 66 institutional latrines completed. Additionally, 2№ existing piped systems and 32№ existing boreholes have been rehabilitated.

Additionally, to conserve and preserve fresh water bodies as well as provide valuable socio-economic services, a total of 17,260 seedlings have been planted on the banks of Nuaho, Mognori and White Volta Rivers and these are being managed appropriately.

Human Settlement and Development Programme

For the Human Settlement and Development Programme, the Ministry in March this year, launched the National Housing Policy to guide housing development in the country. Work also continued on the construction of the 368№ housing units under the Phase II of the Housing Project for the Ghana Navy under the Security Services Housing Project is ongoing and overall progress of work is about 40%. Work is also progressing steadily on the construction of 1,502 housing units under the Phase I of the 5,000 Housing Units Project at Saglemi-Ningo Prampram. Overall progress of work is about 45% completion. The completion of 4,720 affordable housing units in Greater Accra, Ashanti, Northern, Upper West and Eastern Regions have been initiated. Work on the completion of the 1,478 units at Borteyman under the Gov't Affordable Housing Program by SSNIT is about 80% complete while the completion of the 1,526 units at Kpone is also about 70% complete.

Infrastructure Management Programme

For the Infrastructure Management Programme, the Ministry has commenced construction works along the Aboadze, Adjoa (Near Takoradi), New Takoradi and Nkontompo Sea Defecne coastlines in the Western Region and Blekusu Coastline in the Volta Region. Works are currently ongoing and the Contractors are on site working.

The Ministry commenced drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country including Agona Swedru, Nima, Sakaman and Goaso. Additionally, following the recent floods that occurred in the Freater Accra Metropolitan Area (GAMA), the Ministry has initiated the process to undertake channel widening, opening and desilting works in major flood prone areas of major cities and towns including Kasoa, Agbogba, Tema, Downeya, Ashorman, Frafraha, Oblogo, Amrahia, New Gbawe, Ashaiman, Taifa, Teiman, Kuntunse, Suotuum, Winneba, Takoradi, Kumasi, Hohoe, Wenchi, Ho and Sekondi among other.

APPROPRIATION BILL
SUMMARY OF EXPENDITURE BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
021001 - Management And	1,216,467	405,922		1,622,390						398,787					2,021,177
0210011 - General Administration	695,101	304,361		999,462						380,051					1,379,513
0210012- Finance		5,000		5,000											5,000
0210013- Human Resource Development And Management	124,764	27,492		152,256											152,256
0210014- Policy Planning; Budgeting; Monitoring And Evaluation	208,605	55,855		264,460											264,460
0210015 - Research, Statistics And Information Management	74,118			74,118						18,736					92,854
0210016- Internal Audit	113,880	13,214		127,094											127,094
021002 - Water Resources Management And Sanitation	4,997,913	59,489		5,057,402	3,000	2,204,756	1,480,426	3,688,182		20,403,954		48,297,103	193,188,413	241,485,516	270,635,054
0210021 - Water Sector Management	129,765			129,765											129,765
0210022 - Water Resource Management	633,188			633,188	3,000	2,204,756	1,480,426	3,688,182							4,321,370
0210023 - Urban Water										5,403,954		45,256,987	181,027,949	226,284,936	231,688,890
0210024 - Rural Water Management	4,234,960	59,489		4,294,449						15,000,000		3,040,116	12,160,464	15,200,580	34,495,029
021003 - Human Settlement And Development	2,822,878	96,676		2,919,554		156,272	4,583	160,855		14,182,776					17,263,185

0210031 - Housing Sector Management	142,602	10,598		153,200					14,000,000					14,153,200
0210032 - urban Housing Management	1,442,265	32,083		1,474,348		147,772		147,772		130,284				1,752,404
0210033 - Rural Housing Management	1,135,201	25,591		1,160,792		8,500	4,583	13,083		25,037				1,198,912
0210034 - Management Of Public Construction	102,811	28,404		131,215						27,455				158,670
021004 - Infrastructure Management	4,474,974	61,858		4,536,832		124,095		124,095		80,201,269				84,862,196
0210041 - Works Sector Management	29,815	12,726		42,541						68,747,381				68,789,922
0210042 - General Maintenance Management	3,547,843	26,180		3,574,023		124,095		124,095		1,174,930				4,873,048
0210043 - Drainage Management	897,316	12,952		910,268						785,118				1,695,386
0210044 - Coastal Management										9,000,000				9,000,000
0210045 - Applied		10,000		10,000						493,840				503,840
Grand Total	13,512,233	623,946		14,136,179	3,000	2,485,122	1,485,009	3,973,131		115,186,786		48,297,103	193,188,413	241,485,516

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management of the Ministry in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.

2. Budget Programme Description

The Ministry of Water Resources, Works and Housing performs the authoritative function of initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of water, works and housing to ensure the effectiveness and efficiency in performance of the sub-sectors.

This programme involves six (6) sub-programmes which will seek to:

- Initiate and formulate policies taking into account the needs and aspirations of the people.
- Undertake development planning in consultation with the National Development Planning Commission (NDPC).
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
021001 - Management And Administration	2,021,177	1,644,286	1,704,941
	695,101	727,671	761,869
0210011 - General Administration	304,361		
	380,051	370,051	370,051
211 - Wages and salaries [GFS]	695,101	727,671	761,869
21 - Compensation of employees [GFS]	695,101	727,671	761,869
Use of goods and services	192,629		
27 - Social benefits [GFS]	3,814		
28 - Other expense	107,919		
Goods and Services	304,361		
311 - Fixed assets	380,051	370,051	370,051
Capex	380,051	370,051	370,051
0210012- Finance	5,000		
Use of goods and services	5,000		
Goods and Services	5,000		
0210013- Human Resource Development And Management	124,764	130,840	137,219
	27,492		
211 - Wages and salaries [GFS]	124,764	130,840	137,219
21 - Compensation of employees [GFS]	124,764	130,840	137,219
Use of goods and services	27,492		
Goods and Services	27,492		

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0210014- Policy Planning; Budgeting; Monitoring And Evaluation	208,605	219,035	229,987
	55,855		
211 - Wages and salaries [GFS]	208,605	219,035	229,987
21 - Compensation of employees [GFS]	208,605	219,035	229,987
Use of goods and services	55,855		
Goods and Services	55,855		
0210015 - Research, Statistics And Information	74,118	77,400	80,845
	18,736		
211 - Wages and salaries [GFS]	74,118	77,400	80,845
21 - Compensation of employees [GFS]	74,118	77,400	80,845
311 - Fixed assets	18,736		
Capex	18,736		
0210016- Internal Audit	113,880	119,289	124,969
	13,214		
211 - Wages and salaries [GFS]	113,880	119,289	124,969
21 - Compensation of employees [GFS]	113,880	119,289	124,969
Use of goods and services	13,214		
Goods and Services	13,214		

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively support the various activities of all the Directorates and Units within the Ministry

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the various Directorates and units within the Ministry through the office of the Chief Director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Ministry. It consolidates and incorporates the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment. Other activities include the following: -

- Provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Employee social benefit and Advertisement).
- Discipline and productivity improvement within the sector.

The main organisational units involved is the General Administration Directorate which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Forty-Eight (48) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Government of Ghana Annual Budgetary allocations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) organized	Number of G20 meetings	1	1	4	4	4
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	1	-	4	4	4
Audit Report Implementation Committee (ARIC) meeting organized	Number of ARIC meetings	3	2	4	4	4
Management meetings organized	Number of management meetings organized	8	6	12	12	12

4. Budget Operations and Projects

The table below lists the main Operations and projects to be undertaken by General Administration

Operations	Projects (Investment)
Internal Management of the Organisation	Computer hardware and accessories
Materials - Office Supplies	Purchase of 10N ₀ Air Conditioners
Utilities	Purchase of 2N ₀ Laptop Computers and Accessories
General Cleaning	Purchase of 4N ₀ Desktop Computers and Accessories
Rentals of Office Equipment	Purchase of 3N ₀ Printers
Travel and Transport	Purchase of Server Accessories
Travel and Transport	Acquisition of movable and immovable assets
Repairs – Maintenance	Purchase of 1N ₀ Safes
Training Seminars Conferences	Purchase of 2N ₀ 4X4 Pick-up Vehicle
Employee Social Benefits	Purchase of 1N ₀ Motor Bike
Other Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210011 - General Administration	1,379,513	1,097,722	1,131,920
21 - Compensation of employees [GFS]	695,101	727,671	761,869
Capex	380,051	370,051	370,051
Goods and Services	304,361		

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration Sub-Programme 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This sub-programme considers the financial management practises of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Maintaining proper accounting records,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 20. This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Quarterly financial reports	Prepared by	30 days after end of quarter	2 quarterly reports submitted within 30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	16 th March, 2014	-	31 st March the following year	31 st March the following year	31 st March the following year
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	6 monthly bank reconciliations prepared within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Preparation of financial reports	
Prepare Quarterly, Semi-Annual and Annual financial reports	
Manpower Skills Development	
Training of staff in advanced Microsoft Excel application	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0210012- Finance	5,000
Goods and Services	5,000

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.3: Human Resource Management and Development

1. Budget Sub-Programme Objectives

To enhance capacity development for improved service delivery.

2. Budget Sub-Programme Description

The Human Resource Management and Development (HRMD) Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the mandate of the sector.

The sub-programme would consider the Human Resource needs of the Ministry through the facilitation of recruitment, placement, and development (i.e. training and re-training) as well as motivation and management of the staff on a continuous basis for the achievement of the Ministry's mandate. This is to maintain an effective management and efficient development framework as well as programmes consistent with the needs of the sector.

The HRMD Directorate will oversee the implementation of the sub-programme which currently has staff strength of Six (6). The sub-programme will be funded through the Government of Ghana (GoG) Annual Budgetary Allocations. The beneficiaries of the sub-programme are the entire staff of the Ministry.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of programmes and projects as well as inadequate budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Training of staff in performance management	Number of staff trained	-	-	45	-	45
Training of staff in training needs assessment	Number of staff trained	25	-	-	25	-
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	-	-	50	-	50
Participation in international training programmes	Number participant	6	5	5	8	8
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	-	-	35	-	-
Training of staff in Public Private Partnership management	Number of staff trained	24	-	-	20	-
Scheme of service development programmes undertaken.	Number of staff trained in GIMPA, CSTC, MDPI, TTI of OHCS under the Scheme of service development programmes.	4	6	10	10	10

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Scheme of Service	
Undertake scheme of service training and development programmes	
Manpower skills development	
Improve capacities of Heads of Directorates and staff in Performance Management.	
Conduct training in the Civil Service Code of Ethics for Sector HR and Personnel Officers	
Participation of Staff in Overseas training programmes	
Train Directors , Heads of Departments and Agencies in Public private partnerships management	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210013- Human Resource Development And Management	152,256	130,840	137,219
21 - Compensation of employees [GFS]	124,764	130,840	137,219
Goods and Services	27,492		

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.4: Policy Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

Policy Planning

- To collate plans emanating from the policies and objectives of the sector as well as assists in the development of strategies for the determination of priorities;
- To develop policies on the establishment and operations of Planning in all Implementing Agencies;
- To liaise with all Implementing Agencies to ensure that their programmes are integrated into well-defined national plans; and
- To prepare short, medium and long-term plans for the Ministry's development, of policies on foreign aid for all Agencies under the Ministry to ensure that they fit into the country's needs.

Budget

- To accurately prepare and timely submit the sector Ministry's Annual Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit monthly expenditure returns to the Ministry of Finance (MoF).
- To deliver the following key outputs and deliverables: -
- Annual report of the directorate/organization of the financial year produced by the end of January of the succeeding year. The report is to include a section on progress in achieving the output targets for the directorate.
- The production of an organogram and job descriptions of the Directorate, as part of the Ministry's organizational manual.
- A record showing that staff appraisal forms for current have been completed for staff in the directorate by end – January each succeeding year.
- A strategy for ensuring that, the PPBME is adequately staffed with qualified, effective and competent officers.
- The development of an annual training plan for the PPBME staff, as may be appropriate.
- Timely submission of the Directorate's input into the Ministry's Annual Budget, as per the approved format and time scale set out in the annual Ministry of Finance (MoF) budget guideline.
- To identify other revenue sources apart from GoG.

Monitoring and Evaluation

- To co-ordinate information on and assist in the development of policies on foreign aid for all Agencies under the Ministry to ensure that they fit into the country's needs;
- To co-ordinate and approve for the timely procurement and distribution of inputs for achieving planned sectoral targets;
- To monitor the implementation of all field programmes and projects and ensures the economical utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;
- To evolve appropriate market-testing strategies to promote the application of effective competitive tendering procedures; and
- To evaluate trends in marketing of produce and prepared comprehensive market information for the benefit of the Ministry's customers.

2. Sub-Programme Description

The Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Ministry's vision in line with national priorities for the sector. Other activities include;

- Preparing and Managing the Ministry's budget approved by parliament and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Sector Medium Term Development Plan annually
- Reviewing the Annual Budget Performance semi-annually and
- Routine monitoring and periodic evaluation of all sector policies, plans, budget, programmes and projects.

The organisational unit involved is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ministry. The sub-programme is funded by the Government of Ghana (GoG) with total staff strength of Eight (8№) for effective delivery.

The beneficiaries of the sub-programme are the various Directorates, Departments and Agencies as well as the State Owned Enterprises (SOE's) operating under the Ministry. These also include Office of the President, National Development Planning Commission (NDPC), Office of the Head of Civil Service (OHCS) and Ministry of Finance (MoF).

The key issues/challenges are as indicated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate office space and other logistics (Computers, Vehicles, etc)
- Financial constraints.

3. Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Sector Medium Term Development Plan reviewed	To be completed by	October	October	October	October	October
Annual Budget estimates prepared	To be completed by	10 th November, 2014	-	15 th November, 2015	15 th November, 2015	15 th November, 2015
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by	May, 2015	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Budget Performance Reporting	
Organise Mid-year review of annual budget performance	
Policies and Programme Review Activities	
Organise Annual review of the Sector Medium Term Development Plan	
Evaluation and Impact Assessment Activities	
Monitor and Evaluate the implementation of Sector Projects and Programmes	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210014- Policy Planning; Budgeting; Monitoring And	264,460	219,035	229,987
21 - Compensation of employees [GFS]	208,605	219,035	229,987
Goods and Services	55,855		

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

To strengthen the Research, Statistics and Management Information System of the sector.

2. Budget Sub-Programme Description

The sub-programme serves as a main Research, Statistics, Information Management and Public Relations unit of the sector and manages the Client Service Centre. Specifically, its functions are

- To initiate and conduct research into sectoral activities and Customer survey conducted with a view to removing bottle-necks and enhancing its service delivery standards.
- To create and maintain a databank of information on the sector for decision making relevant to the overall achievement of the objectives and goals of the sector.
- To maintain updated records of conventions, treaties, MOU's, Contracts, Policies and Reports as well as build and maintain a Library/Resources center for the achievement of the Sector. To establish strategies and machinery for inter-sectoral/agency/institutional linkages in data collection/gathering, handling, analyzing and writing of reports for Policy Planning purposes.
- Designing, planning and organizing multi-media, durbars, public fora and fairs for the dissemination of information for the promotion of good image of the sector and obtain feedback from beneficiaries and stakeholders.
- To establish and maintain an efficient management information system for efficient service delivery

A total of Three (3) number staff will see to the successful implementation and realization of the sub-programme objectives. The sub-programme will be funded through the Government of Ghana (GoG) budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
Sector Publications (Sector Hand Out, Service Brochures, Ministry's Charter, Ministerial Speeches, etc) collated, reviewed and published annually	Documents to be completed by	Nov.	-	Dec.	Dec.	Dec.
National and Regional Policy Fairs organized annually	Number of fairs organized	-	-	4	4	4
Annual Meet the Press series organized	Number of awareness and interactions undertaken	1	-	2	2	2

4. Budget Operations and Projects

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

Operations
Publication of Documents
Review and publish the existing MWRWH Hand Out
Review the Ministry's Service Charter
Publication, campaigns and programmes
Participate in the National Policy Fair

Projects (Investment)
Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Rehabilitation of the Ministry's Library

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210015 - Research, Statistics And Information Management	92,854	77,400	80,845
21 - Compensation of employees [GFS]	74,118	77,400	80,845
Capex	18,736		

BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.6: Internal Audit

1. Budget Sub-Programme Objectives

To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the Ministry.

2. Budget Sub-Programme Description

The primary purpose of the Internal Audit is to assist the Ministry in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- National resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognised and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

The Internal Audit Unit has staff strength of five (5) to execute the above activities and its funded through GOG.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	4	5	5	5	5
Internal Audit Report Prepared	Number of Audit Reports	5	5	5	5	5
Audit plan developed	Audit plan to be completed by	Dec	Dec.	Dec.	Dec.	Dec.

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Software Acquisition and Development	
Procure Computer Assisted Audit Techniques Software and Techniques Software and training (CAAT's) for GIFMIS	
Special Audit Assignments	
Conduct second phase of Housing Audit	
Participate in activities of Institutes of Internal Auditors, Institutes of Chartered Accountant, ACCA & IAA	
Identification and documentation of risk for the risk register	
Internal Audit Operations	
Follow-up Audit of the Ministry, Department and Agencies	
Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210016- Internal Audit	127,094	119,289	124,969
21 - Compensation of employees [GFS]	113,880	119,289	124,969
Goods and Services	13,214		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Ensure that the entire population, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

2. Budget Programme Description

This programme involves three agencies namely Ghana Water Company Limited, Community Water and Sanitation Agency, Water Resources Commission and the Water Directorate of the Ministry.

Ghana Water Company Limited embarks on development activities in urban areas in the country in collaboration with other Government Agencies in the project areas.

The development works have the aim of increasing water production to the system, rehabilitate existing treatment plants and transmission and distribution networks, extension of distribution network nationwide to newly developed areas within the project area. GWCL is currently embarking on programmes to facilitate the water delivery into the system and ensure revenue mobilization.

The Government of Ghana has lately approved the Public, Private, Partnership policy for project financing and implementation. About three of such projects have been signed and others are in the development stages.

The CWSA is the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The Water Resources Commission regulates and manages the country's fresh water resources and coordinate policies relating to them. The WRC performs this through

the process of Integrated Water Resources Management (IWRM). The Commission actively engages neighbouring countries on shared water resources.

The approach seeks to ensure availability of good quality water for domestic water supply, hydro power generation, irrigation, aquaculture, ecosystems, mining, industrial etc. The Commission strives to proactively avert pollution, flooding and potential conflicts over water

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
021002 - Water Resources Management And Sanitation	270,635,054	253,181,396	253,408,571
0210021 - Water Sector Management	129,765	129,960	136,458
211 - Wages and salaries [GFS]	129,765	129,960	136,458
21 - Compensation of employees [GFS]	129,765	129,960	136,458
0210022 - Water Resource Management	636,188	667,848	701,090
211 - Wages and salaries [GFS]	2,204,756	2,204,756	2,204,756
21 - Compensation of employees [GFS]	1,480,426	1,480,426	1,480,426
Use of goods and services	636,188	667,848	701,090
27 - Social benefits [GFS]	636,188	667,848	701,090
28 - Other expense	1,670,396	1,670,396	1,670,396
Goods and Services	113,660	113,660	113,660
311 - Fixed assets	420,700	420,700	420,700
Capex	2,204,756	2,204,756	2,204,756
0210023 - Urban Water Management	45,256,987	45,256,987	45,256,987
Use of goods and services	186,431,903	184,027,949	184,027,949
Goods and Services	45,256,987	45,256,987	45,256,987
311 - Fixed assets	186,431,903	184,027,949	184,027,949
Capex	186,431,903	184,027,949	184,027,949

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0210024 - Rural Water Management	4,234,960	4,413,470	4,600,905
	3,099,605		
	27,160,464	15,000,000	15,000,000
211 - Wages and salaries [GFS]	4,234,960	4,413,470	4,600,905
21 - Compensation of employees [GFS]	4,234,960	4,413,470	4,600,905
Use of goods and services	3,099,605		
Goods and Services	3,099,605		
311 - Fixed assets	27,160,464	15,000,000	15,000,000
Capex	27,160,464	15,000,000	15,000,000

BUDGET PROGRAMME SUMMARY

Programme 2: Water and Sanitation Management Sub-Programme 2.1: Water Sector Management

1. Budget Sub-Programme Objectives

- To ensure efficient management of water resources
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector. The sub-programme also seeks to undertake the following:

- Collate plans, programmes and projects emanating from the policies and objectives of the sub-sector as well as assists in the development of strategies for the determination of water related priorities;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Water Implementing Agencies;
- Co-ordinate information on and assist in the development of policies on foreign aid for all Water Agencies under the Ministry to ensure that they fit into the country's needs;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;

This sub-programme is funded by the Government of Ghana (GoG) and other external donor agencies (eg. CIDA, UNICEF, etc) with a total staff strength of ten (10N₀) comprising Six (6N₀) mainstreamed staff and four (4N₀) seconded staff for effective delivery.

The major issues/challenges of the sub-programme have got to do with the limited budgetary allocation that are made to the Directorate and in most cases, these limited budgetary allocations are not released for programme implementation..

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Annual Ghana Water Forum organized	organized by	Nov.	-	Sept.	Sept.	Sept.
National Water Policy reviewed	To be completed by	-	-	-	-	-
Annual World Water Day celebrated	celebrated by	April	March	March	March	March
International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc) attended	Number of meetings attended	5	1	5	5	5

4. Budget Operations and Projects

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

Operations
Policies and Programme Review Activities
Review of the existing National Water Policy
Information, Education and Communication
Organise the Annual Ghana Water Forum

Projects (Investment)

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210021 - Water Sector Management	129,765	129,960	136,458
21 - Compensation of employees [GFS]	129,765	129,960	136,458

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Water and Sanitation Management

Sub-Programme 2.2: Water Resources Management

1. Budget Sub-Programme Objectives

To implement the process of Integrated Water Resources Management (IWRM) for the sustainable utilisation of the nation's water resources, including shared resources with her riparian neighbours.

2. Budget Sub-Programme Description

The Sub-programme seeks to guide the utilization, conservation, development and management of water resources. It also ensures the availability of good quality water for domestic water supply, hydro power generation, irrigation, aquaculture, ecosystems, mining and industrial etc.

Buffer Zone activities are to ensure that land strips/areas along open water bodies (rivers, streams, lakes) are designated and managed as conservation areas. This will help prevent flooding, pollution and enhance community livelihood and socio-economic as they will be free from health related issues due to poor handling of water resources.

The water resources and water infrastructure (about 200 dams) in the country need to be regulated to ensure proper utilisation of the resource and the safety of dams to protect life and property. This will be done through water use permitting; licensing of drillers; licencing of dam owners; collection and management of water resources information; and the monitoring of compliance.

The Water Resources Commission is the focal institution undertaking these activities. However, over the years it has established partnerships for cooperation with a number of national organisations to facilitate the achievement of its roles and functions.

These include:

- Organisations involved mainly in water resources data collection and processing: CSIR-Water Research Institute (WRI), Ghana Meteorological Agency (GMet), and Hydrological Services Department (HSD)
- Organisations involved mainly in the use and development of water resources: Ghana Water Company Limited (GWCL); Community Water and Sanitation Agency (CWSA); Ghana Irrigation Development Authority (GIDA) and the Volta River Authority (VRA)
- Organisations involved mainly in water related regulatory activities: Environmental Protection Agency (EPA); Forestry Commission (FC); Minerals Commission (MC); and Public Utilities Regulatory Commission (PURC)

- Civil Society and NGOs: Coalition of NGOs in the Water and Sanitation Sector (CONIWAS); Friends for Rivers and Water Bodies; Development Institute; Ghana Dams Dialogue; Earth Service; GOFA; Weija Lake Protection Association; and Ghana Country Water Partnership.
- Co-operation with countries that share common water resources (Volta, Tano and Bia River Basins) with Ghana. Ghana shares these common water resources with Cote d'Ivoire, Burkina Faso, Mali, Togo and Benin. Being a downstream country Ghana is the recipient of any negative impact of the upstream countries. Therefore the country needs to be proactive to avert any pollution, flooding and potential conflicts.

The commission currently has established staff strength of 36 and 12 limited engaged staff and National Service persons.

These programmes are mainly financed through Internally Generated Funds and Donor supports. Employee compensation of Established staff forms the main Government of Ghana budgetary funding.

The Commission mandate of regulating and managing the utilization of water resources, and the co-ordination of relevant government policies in relation to them is very important to the economy of Ghana. This ensures the availability of sufficient raw water resources for use by farmers, fishermen, mining, aquaculture, industrialists, flood control, etc. in the effective delivery of businesses.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Water Registration Permitting & Licensing	Number of new permits & licences	50	38	70	80	90
Water use & Drilling license monitoring	Number of permit & license holders monitored	70	15	55	65	75
Water quality Assessment	Number of stations assessed	40	0	40	40	40
Ground Water Assessment	Number of monitoring Boreholes assessed	34	0	34	34	34
Public Awareness and Education	Number of Workshops/ Media programmes	35	8	25	28	28

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Ecological Monitoring & Hotspots	Number of monitoring Visits	24	20	16	20	25
Buffer zone enrichment	River banks protected – Hectares	9	12	7	10	12
Basin offices established and made functional	Number of New offices	-	1	-	1	-

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the Organisation	Development and Management of water resources and systems
Materials - Office Supplies	Set up Basin Offices and implement an integrated Water Resources Management (IWRM) plans
Utilities	
General Cleaning	
Rentals of Office Equipment	
Travel and Transport	
Travel and Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	
Development and Management of water resources and systems	
Local transboundary projects supported and managed	
Enhance awareness in water management issues	
Administer Legislative Instruments and policies for efficient water resources management	
Improve internal MIS and knowledge system	
Local & international affiliations	
Enhance co-operation within Riparian States Issues	
Water quality and Ground Monitoring	
Improve water resources assessment for decision making	
Dam safety and regulation	
Establish a functioning dam safety unit	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210022 - Water Resource Management	4,321,370	4,353,030	4,386,272
21 - Compensation of employees [GFS]	636,188	667,848	701,090
Capex	1,480,426	1,480,426	1,480,426
Goods and Services	2,204,756	2,204,756	2,204,756

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Water and Sanitation Management Sub-Programme 2.3: Urban Water Management

1. Budget Sub-Programme Objectives

Accelerate the provision of affordable and safe water to urban dwellers.

2. Budget Sub-Programme Description

Ghana Water Company embarks on development activities throughout the country in collaboration with other Government Agencies in the project areas. The development works have the aim of increasing water production to the system, rehabilitate existing treatment plants and transmission and distribution networks, extension of distribution network nationwide to newly developed areas within the project area.

GWCL is currently embarking on programmes to facilitate the water delivery into the system and ensure revenue mobilisation. These development works involves the following:

- Build and rehabilitate various capacities of major water treatment plants in regional capitals.
- Rehabilitate and expand medium capacity water treatment plants in District Capitals.
- Rehabilitate and expand low capacity (minor) water treatment plants.
- Extend the distribution systems and other water related works countrywide.
- Initiate and implement a demand management programme.

The Project, Planning and Development Unit under the GWCL is the lead unit which functions in close collaboration with its regional counterparts, Operations & Assets Management unit, Legal, Finance and Corporate Planning. Beneficiaries are communities falling under the project areas. Staff strength is 3,316.

The operations of the company could be categorised into five main sub-sections namely:

- Capacity expansions and rehabilitation of major Water systems
- Capacity expansions and rehabilitation of District Water systems
- Capacity expansions and rehabilitation of minor Water systems
- Distribution Extensions nationwide
- Demand management programme, Research, Compensations and Consultancies

The table below shows the expected sources of funding for the implementation of the sub-programmes.

Description of Sub-programmes	Expected Source of Funding
Capacity expansions and rehabilitation of major Water systems	External Donors (loans, grants), GOG
Capacity expansions and rehabilitation of District Water systems	External Donors (loans, grants), GOG
Capacity expansions and rehabilitation of minor Water systems	External Donors (loans, grants), GOG
Distribution Extensions nationwide	GOG and IGF
Demand management programme, Research, Compensations and Consultancies	GOG and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Water Production	Million Gallons/Year	57,475.00	74,910.00	78,100.00	79,200.00	81,300.00
Water Sales	Million Gallons/Year	31,664.60	44,880.00	48,400.00	50,688.00	53,688.00
Billing & Collection ratio	% Collected	100	100	100	100	100
Water Supply Coverage	% Coverage	56	85	91	93	95

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Compensation Payment Related to Construction of water systems	Construction of water supply systems
Land and Crop compensation for ATMA rurals, U/East, Cape Coast, Kpong extension, Asutsuare WSP	Kpong Water Supply Expansion
Construction of water supply systems	Konongo, Kwahu, Kumawu Water Supply Project
Project Monitoring and Evaluation	Wa Water Supply Project
	Akwatia, Akim Oda & Winneba WSP
	Ghana Netherland WASH project - Cape Coast Water Supply
	GAMA Water Supply project
	U/East Region Water Supply Project
	Essakyir Additional works
	Nsawam WSP ph 2
	Rehabilitation of Electromechanical Equipment Nationwide
	Kumasi Addendum
	Damongo Water Supply Project
	Cape Coast Additional Works - Aboadze Thermal project
	Kpong Existing Water Treatment Plant expansion
	Sekondi Takoradi Water Supply Project
	Essiama Enclave Water Supply Project
	Sogakope Agordome Water Supply Project
	Ho Kpeve w/s project
	Kpalime Water Supply Project
	World Bank Water Project
	Distribution improvement and extensions in GAMA, Kumasi, Cape Coast
	University of Health and Allied Sciences Water Supply Project, Ho.
	Tamale Water Supply Project

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210023 - Urban Water Management	231,688,890	229,284,936	229,284,936
Capex	186,431,903	184,027,949	184,027,949
Goods and Services	45,256,987	45,256,987	45,256,987

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: Water and Sanitation Management

Sub-Programme 2.4: Rural Water Management

1. Budget Sub-Programme Objectives

- Improve the quality and access to water services in rural and small towns of water supplied
- Maximise health benefits through integration of water, sanitation and hygiene education interventions
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

The Community Water and Sanitation Agency (CWSA) is the national Agency with staff strength of 227 charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to:

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The facilities provided by the programme are safeguarded through public sector promotion and support, community participation in their design, the active involvement of women at all stages in the programme, the involvement of the private sector in the provision of goods and services.

The Agency supports and encourages the District Assemblies to actively involve communities, especially women, in the design, planning, construction and management of projects related to safe water.

The Agency also designs strategies for mobilizing resources for the execution of water and sanitation projects. It encourages private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns as well as prescribes standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The Agency prescribe standards and guidelines for safe water supply and provision of related sanitation services in rural communities and small towns and support the District Assemblies to ensure compliance by the suppliers of the services

Finally, the Agency supports the District Assemblies to ensure compliance by the suppliers of goods and services in line with CWSA guidelines. Funding for the Agency is provided by the Government of Ghana and Development Partners.

CHALLENGES IN THE IMPLEMENTATION OF THE NCWSP

Budget Constraints: CWSA has never received full complement of its annual budget either from government or its development partners over the years.

Limited Capacity at District Assembly Level for Water & Sanitation Delivery: DAs do not have the requisite capacity (Water & Sanitation Engineers, Hydro-geologists) to effectively implement water & sanitation projects. Apart from the fact that the proposed District Works Departments (DWDs), which are expected to replace the DWSTs, are not established in many DAs, the rampant transfer of staff trained on water and sanitation issues, adversely affect the management of water and sanitation projects in the districts.

Difficult Hydro geological Terrain: Difficult Hydro-geological terrain results in low success rate in borehole drilling. This problem is pronounced in the Northern Region especially within the Voltaian Basin. As a result of this situation some of the projects are unable to attain their targets. There is also the technical challenge associated with mud drilling in parts of the Brong-Ahafo region.

Water Safety: There is a number of water safety issues that affect the quality of water delivered to communities. These include high iron, fluoride and arsenic contents. Even in areas with reasonable drilling success rates, the chemical content in the water is normally higher than the recommended levels, making it impossible for pumps to be installed for use. A good number of high yielding wells have been capped in the Northern parts of the country due to high fluoride content. In the coastal regions, high salinity of borehole water has been a constraining factor

Sustainability of Service Delivery: At the heart of the above listed challenges is the issue of sustainability of the water and sanitation systems that have been provided to the small communities and small towns. The expectation of CWSA is that these facilities will function at optimal capacity through and beyond their design life span. Current developments in the sector however threaten the sustainability of these systems. These developments include the following;

- Inability of WSMTs to set realistic tariffs.
- Politicization of the selection of members to these WSMTs.
- Non-payment of institutional bills [by government institutions].
- Inadequate personnel and logistics for Monitoring of Operation and Maintenance [MOM] of existing systems.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Construction of Boreholes	Number Successful drilled with hand pumps installed	689	1500	1000	1000	1000
Construction of Hand-dug wells	Number Successful drilled with hand pumps installed	5	5	0	0	0
Construction of Piped Systems	Number of systems completed	10	120	20	30	20
Construction of institutional latrines	Number of institutional latrines completed	258	180	200	150	150
Construction of Multi Village pipe systems	Number of systems completed	1	1	1	1	1
Rehabilitation/Replacement of Pipe Systems	Number of Rehabilitation/Replacement completed	2	10	15	15	10
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	400	40	120	150	200

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the Organisation	Construction of water supply systems
Materials - Office Supplies	Sustainable water and sanitation project
Utilities	Northern Region Small Towns Water and Sanitation Project
General Cleaning	Sanitation and Water in Small Towns and Rural Areas (SAWiSTRA)
Rentals of Office Equipment	Construct boreholes for rural communities under the GoG Borehole project. (eg. Kwahu Afram Plains North, Ashanti, Greater Accra, Eastern, Volta, etc)
Travel And Transport	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210024 - Rural Water Management	34,495,029	19,413,470	19,600,905
21 - Compensation of employees [GFS]	4,234,960	4,413,470	4,600,905
Capex	27,160,464	15,000,000	15,000,000
Goods and Services	3,099,605		

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT

1. Budget Programme Objectives

- Increase access to adequate ,safe and affordable shelter
- Improve and accelerate housing delivery in rural areas
- Promote well-structured and integrated urban development

2. Budget Programme Description

The Department of Rural Housing (DRH) is a decentralised agency under the Ministry of Water Resources, Works and Housing. The Department focuses on improving upon the housing environment in the rural and peri-urban areas to reflect on the level of development in the country. The Department is responsible for delivery of the following

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses.
- Promotion of the production and use of improved Local Building Materials.
- Establishment of Production and Training Centres in selected districts to transfer technology and skill for the use of local building materials.

The following institutions, Rent Control and Public Servants Housing, are also involved in Urban Housing Management.

The Rent Control Department; a unit under urban housing management exist primarily to regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence

Public Servants Housing involves facilitating purchase of affordable housing, as well as proving funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system.

The ARC regulates and promotes the practice of Architecture in Ghana with an objective of achieving sustainable projects and shelter development at District, Municipal, Metropolitan and National Levels, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
021003 - Human Settlement And Development	17,263,185	17,098,801	17,245,336
	142,602	146,323	153,640
0210031 - Housing Sector Management	10,598		
	14,000,000	14,000,000	14,000,000
211 - Wages and salaries [GFS]	142,602	146,323	153,640
21 - Compensation of employees [GFS]	142,602	146,323	153,640
Use of goods and services	10,598		
Goods and Services	10,598		
311 - Fixed assets	14,000,000	14,000,000	14,000,000
Capex	14,000,000	14,000,000	14,000,000
	1,442,265	1,514,378	1,590,097
0210032 - urban Housing Management	179,855	126,529	126,529
	130,284		
211 - Wages and salaries [GFS]	1,442,265	1,514,378	1,590,097
21 - Compensation of employees [GFS]	1,442,265	1,514,378	1,590,097
Use of goods and services	179,855	126,529	126,529
Goods and Services	179,855	126,529	126,529
311 - Fixed assets	130,284		
Capex	130,284		
	1,135,201	1,191,961	1,251,559
0210033 - Rural Housing Management	34,091	8,500	8,500

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
	29,620	4,583	4,583
211 - Wages and salaries [GFS]	1,135,201	1,191,961	1,251,559
21 - Compensation of employees [GFS]	1,135,201	1,191,961	1,251,559
Use of goods and services	34,091	8,500	8,500
Goods and Services	34,091	8,500	8,500
311 - Fixed assets	29,620	4,583	4,583
Capex	29,620	4,583	4,583
	102,811	106,527	110,429
0210034 - Management Of Public Construction	28,404		
	27,455		
211 - Wages and salaries [GFS]	102,811	106,527	110,429
21 - Compensation of employees [GFS]	102,811	106,527	110,429
Use of goods and services	28,404		
Goods and Services	28,404		
311 - Fixed assets	27,455		
Capex	27,455		

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Human Settlement and Development

SUB-PROGRAMME 3.1: Housing Sector Management

1. Budget Sub-Programme Objectives

To increase access to adequate, safe, secure and affordable shelter.

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded projects,
- Collate and complete partially implemented shelter projects and programmes.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- Establish land banks for the development of affordable safe shelter.
- Commercialize the production, marketing and other aspects of shelter activities.
- Collate plans, programmes and projects emanating from the policies and objectives of the sector as well as assists in the development of strategies for the determination of housing priorities;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Housing Implementing Agencies;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;
- Review existing building regulation LI 1630 to conform with current building standards and practice.

The organisational unit that will be involved is the Housing Directorate of the Ministry which has total staff strength of six (6No) to see to the effective implementation of the sub-programme. The sub-programme is funded through the Annual Government of Ghana Budgetary Allocation, Internally Generated Funds and other Donor/ External funding sources.

The major challenge confronting the sub-programme is the lack of full complement of staffing to man and supervise the implementation of programme and projects under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2017
Acquisition of Land Banks countrywide.	Acres of land banks acquired	1,000	-	1,500	2,000	2,000
Construction of staff accommodation	Number of accommodation constructed	-	50	100	150	200
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	5,000	2,000	3,000	3,500	4,000
National Housing Policy developed	Policy document to be completed by	-	March	-	-	-
National Building Code and Regulation reviewed.	Building code and regulation to be completed by	-	December	-	-	-

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Creation of land banks/ local building materials	Construction of buildings
Create 50,000 acres of Land Banks	Construction of Security services Housing Programme (BNI, Navy, Falcon Crest, etc)
Policies and Programme Review Activities	Construction of Affordable Housing Unit by Messrs Constructura OAS Limited at Saglemi
Review the national Building Code and Regulation	
Conclude the review of the Draft National Housing Policy and Strategy	
Construction of buildings	
Project Monitoring and Evaluation	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210031 - Housing Sector Management	14,153,200	14,146,323	14,153,640
21 - Compensation of employees [GFS]	142,602	146,323	153,640
Capex	14,000,000	14,000,000	14,000,000
Goods and Services	10,598		

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Human Settlement and Development Sub-Programme 3.2: Urban Housing Management

1. Budget Sub-Programme Objectives

- To increase access to safe, adequate and affordable shelter
- Reducing the national housing deficit gap
- Making housing accessible to majority of civil and public servants

2. Budget Sub-Programme Description

The Rent Control Department; a unit under urban housing management exist primarily to regulate rent related issues among tenants, landlords and other interested parties to ensure peaceful co-existence. The following functions are undertaken;

- Interpret and provide technical support on all rent related matters to the ministry of water resources, works and housing for policy formulation,
- Investigation and adjudication/arbitration of rent complaints made by either tenants or landlords in accordance with the Rent Act 1963 (Act 220) and making determinations thereof for on-ward referral to the Rent Magistrate whenever necessary,
- Assessing recoverable rent of both vacant and occupied premises upon applications made by tenants, landlords and other interested parties,
- Sensitization of the general public on their rights and obligations as either tenants or landlords in accordance with the Rent Act,
- Takes measures against tenants who have absconded from the premises and may, for that purpose, force open the doors of and search, any premises under the authority of an order made by the appropriate rent magistrate,

The department operates in forty-five (45) rent offices across the country, with a total of 125 staff who works towards the delivery of the above activities/functions to the people of Ghana. Funding for the Activities of the department is however solely funded by the Government of Ghana (GOG).

Some of the challenges facing the department include;

- No vehicle, logistical challenges, dilapidated office structures, inadequate office accommodation among others.

Public Servants Housing loan scheme board involves facilitating the purchase of affordable housing, as well as providing funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure

that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2017
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	21,456	53,347	62,238	62,238	68,238
Rent disputes settled	Number of Settled Rent disputes	14,200	34,000	38,000	39,500	41,500
Public Advocacy	Complaints received	22,456	53,347	56,300	62,238	65,088
	Number of sensitisation forum held	-	-	6	10	15
Provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses provided	82	85	100	110	120

4. Budget Operations and Projects

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

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Travel – Transport
Repairs – Maintenance
Training - Seminars – Conferences

Projects (Investment)
Computer hardware and accessories
Purchase of computer and accessories
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Construction works on the Regional and District offices for the Rent Control Department
Construction of buildings
Acquisition of houses by Public and Civil Servants

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210032 - urban Housing Management	1,752,404	1,640,907	1,716,626
21 - Compensation of employees [GFS]	1,442,265	1,514,378	1,590,097
Capex	130,284		
Goods and Services	179,855	126,529	126,529

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Human Settlement and Development Sub-Programme 3.3: Rural Housing Management

1. Budget Sub-Programme Objectives

- Promote functional relationship among towns, cities and rural communities.
- Create an enabling environment that will ensure the development of the potential of rural areas.
- Facilitate the sustainable use and management of key natural resources that support the development of rural areas.
- Increase access to safe, adequate and affordable shelter in rural and peri-urban areas.

2. Budget Sub-Programme Description

The Department of Rural Housing (DRH) is a decentralised agency under the Ministry of Water Resources, Works and Housing. The Department focuses on improving the housing environment in the rural and peri-urban areas to reflect on the level of development in the country. Strategies for achieving this mandate include:

- Promotion and training in Construction skills for at least four hundred local artisans in the various districts throughout the ten regions of Ghana annually.
- Dissemination of creative and innovative research findings in the introduction, production and use of improved Local Building Materials.
- Establishment of at least one Production and Training Centres in selected districts (in each region) to transfer technology and skill for the use of improve local building materials.
- Rehabilitation and maintenance of at least fifty (50) government departmental offices and staff bungalows,
- Construction of at least 20 Rural Houses annually.
- Promotion of erosion control and sanitation measures.
- Generate at least 1,500 employments through construction skills training for unemployed rural youth.

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of ninety-seven (97). The main beneficiaries and target group are the rural contractors, local artisans and rural and peri-urban populace.

Challenges

- Inadequate funding
- Lack of Rural Housing staff at district levels
- Inadequate logistics for monitoring and evaluating projects
- Unfavourable land ownership system

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget	Projections		
		2013	2014	2015	2016	2017	2018
Houses built in Rural Communities	Number of houses built	30	0	0	0	10	10
Repair and Maintenance	Number of houses rehabilitated	3	0	30	30	50	50
Skilled training in the production and use of local building materials	Number of persons trained	1400	0	0	2000	2,000	2,000
Establishment of local building material training centres	Number of training centres established	0	0	0	3	5	2

4. Budget Operations and Projects

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

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Rentals
Travel - Transport
Training - Seminars - Conferences

Projects (Investment)
Construction of buildings
Establishment of local building material bank
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Rehabilitation of official bungalows works
Rehabilitation of Regional officers of the Department of Rural Housing

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210033 - Rural Housing Management	1,198,912	1,205,044	1,264,642
21 - Compensation of employees [GFS]	1,135,201	1,191,961	1,251,559
Capex	29,620	4,583	4,583
Goods and Services	34,091	8,500	8,500

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Human Settlement and Development

Sub-Programme 3.4: Management of Public Construction

1. Budget Sub-Programme Objectives

- To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide
- To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice
- Perform advisory roles to MDAs and MMDAs
- To protect the populace and national needs by ensuring high quality professional education, practice and conduct.

2. Budget Sub-Programme Description

The Architects Registration Council (ARC) is the Government of Ghana regulatory body for the Architectural Profession under the Architects Act 1969, NLCD 357, and the Building Draughtsmanship Vocation under the National Board of Control for Building Technicians and Draughtsmen set up by the sector ministry. The Council has the objective of achieving sustainable built and infrastructural environment nationwide, certifying courses of academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct through

- Setting, securing and maintaining high standards of professional practice, ethics and code of conduct
- Prescription and approval of courses of study to address national needs for architectural education and practice
- Sanctioning any professional / technician that falls short of the expected standard.
- Conducting National Professional Practice Examinations for licensing as an architect/building technician/draughtsman
- Keeping a National Register of Architects, Architectural Firms, Building Technicians and Draughtsmen
- Promoting research into and use of (local) building materials
- Working in matters relating to policy, development control, the National Building Regulations and general sustainability of the built environment.

The Engineering Council (EC) is the Government of Ghana regulatory body for the Engineering Profession. It regulates and promotes the practice of Engineering in Ghana with an objective of securing the highest professional standards to achieving sustainable built and infrastructural environment nationwide, certifying courses of

academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.

- Setting, securing and maintaining high standards of professional practice, ethics and code of conduct
- Prescription and approval of courses of study to address national needs for architectural education and practice
- Sanctioning any professional / technician that falls short of the expected standard.
- Conducting National Professional Practice Examinations for licensing as an architect/building technician/draughtsman
- Keeping a National Register of Engineers, Engineering Firms, Engineering Technicians and Draughtsmen
- Promoting research into and use of (local) building materials
- Advocating and working in matters relating to policy, development control, building and planning regulations and general sustainability of the built and infrastructural environment

A total of Ten (10) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) Annual Budgetary allocations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
Professional Practice Training	Number of Probationers trained	85	85	85	85	85
Advocate and Promote the use of Local Building Materials in building and construction	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	1	2	2	2	2
Development Control Training Programme	Number of people trained in National Building Regulations and Planning Laws	20	30	35	40	40
Regulate the Practice of Architecture in Ghana	Number of Building Technicians and Draughtsmen licensed	50	100	150	150	150
Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organised for Built Environment Professionals	2	4	4	4	4

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
	International Conference for Architects	-	1	1	1	1
Educating and Protecting the general public	Number of Publications of National Register of Architects / Technicians	1	1	2	2	2
Review of Architects Act 1969 (NLCD 357)	Review completed by	-	December	-		
Monitoring of Architectural Education at Schools of architecture and draughtsmanship	Number of Working visits to KNUST and CUC Schools of Architecture	2	2	2	2	2
Training of ARC Staff	Number of Staff trained	2	2	2	2	2
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	-	-	100	150	200
Regulate the Practice of Engineering in Ghana	Number of Engineering Firms licensed	-	-	50	70	100

4. Budget Operations and Projects

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

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Travel – Transport
Repairs – Maintenance
Training - Seminars – Conferences
Materials - Office Supplies

Projects (Investment)
Acquisition of Immovable and Movable Assets
Purchase of plant, equipment and vehicles by the Architects Registration Council
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Construction works on the rehabilitation of existing office building of the Architects Registration Council
Institutional capacity of the Engineer Council put in place

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210034 - Management Of Public Construction	158,670	106,527	110,429
21 - Compensation of employees [GFS]	102,811	106,527	110,429
Capex	27,455		
Goods and Services	28,404		

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management, Coastal Management and Operational Hydrology.
- To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry.

2. Budget Programme Description

The Infrastructure Management programme comprises of Works directorate, General Maintenance and Management, Drainage Management, Coastal Management and Applied Hydrology. These organizations are funded by the Government of Ghana through the consolidated fund and other sources.

Works Sector Management Provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and coastal works. It assists in the development of policies on foreign aid for all Works Agencies under the Ministry to ensure that they fit into the country's needs.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

Drainage Management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures.

Coastal Management focuses on the study and designs of coastal erosion protection structures. It also involves the monitoring of waves and tides along the coast.

Applied Hydrology establishes the database for water resource management, flood control, water supply, hydro power generation, irrigation and drainage management.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
021004 - Infrastructure Management	84,862,196	78,814,144	79,049,081
	29,815	31,306	32,871
0210041 - Works Sector Management	12,726		
	68,747,381	68,747,381	68,747,381
211 - Wages and salaries [GFS]	29,815	31,306	32,871
21 - Compensation of employees [GFS]	29,815	31,306	32,871
Use of goods and services	12,726		
Goods and Services	12,726		
311 - Fixed assets	68,747,381	68,747,381	68,747,381
Capex	68,747,381	68,747,381	68,747,381
	3,547,843	3,725,235	3,911,496
0210042 - General Maintenance Management	150,275	114,095	114,095
	1,174,930	1,094,988	1,094,988
211 - Wages and salaries [GFS]	3,547,843	3,725,235	3,911,496
21 - Compensation of employees [GFS]	3,547,843	3,725,235	3,911,496
Use of goods and services	140,275	114,095	114,095
28 - Other expense	10,000		
Goods and Services	150,275	114,095	114,095
311 - Fixed assets	1,174,930	1,094,988	1,094,988
Capex	1,174,930	1,094,988	1,094,988
0210043 - Drainage Management	897,316	942,182	989,291

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
	12,952		
	785,118	665,118	665,118
211 - Wages and salaries [GFS]	897,316	942,182	989,291
21 - Compensation of employees [GFS]	897,316	942,182	989,291
Use of goods and services	12,952		
Goods and Services	12,952		
311 - Fixed assets	785,118	665,118	665,118
Capex	785,118	665,118	665,118
0210044 - Coastal Management	9,000,000	3,000,000	3,000,000
311 - Fixed assets	9,000,000	3,000,000	3,000,000
Capex	9,000,000	3,000,000	3,000,000
0210045 - Applied Hydrology	10,000		
	493,840	493,840	493,840
Use of goods and services	10,000		
Goods and Services	10,000		
311 - Fixed assets	493,840	493,840	493,840
Capex	493,840	493,840	493,840

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Infrastructure Management

SUB-PROGRAMME 4.1: Works Sector Management

1. Budget Sub-Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Land Properties, Drainage Management and Coastal Management.
- To ensure an efficient design and application of monitoring and evaluation systems for p
- Purposes of assessing the operational effectiveness of the Ministry.

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and coastal works
- Collate plans, programmes and projects emanating from the policies and objectives of the sector as well as assists in the development of strategies for the determination of works priorities;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Works Implementing Agencies;
- Co-ordinate information on and assist in the development of policies on foreign aid for all Works Agencies under the Ministry to ensure that they fit into the country's needs;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;

The organisational unit involved is the Works Directorate and the Estates Unit of the Ministry. The Directorate and the Unit has total staff strength of six (6№) to oversee the effective delivery of the projects and programmes of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The major challenge confronting the sub-programme is the inadequate staffing and logistics for operations within the sub-programme. Another major challenge

confronting the sub-programme has got to do with the uncompleted mainstreaming of the Works Directorate into the Ministerial business line.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
National Maintenance Policy and Action Plans developed	Policy to be developed by	-	-	-	Dec	-
Regional and district drainage master plan developed.	Plan to be developed by	-	-		Dec.	Dec.
National Flood Control Programme implemented	Km of drainage maintained and constructed	-	-	150	200	250
The Existing Ministerial Block of Offices rehabilitated.	completed by	-	-	Dec.	-	-
Extension of the new Ministerial Block of Offices completed.	completed by	July	-	-	-	-
Korle Lagoon Ecological Restoration Project completed	completed by	-	-	-	Dec.	Dec.

4. Budget Operations and Projects

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

Operations	Projects (Investment)
National flood control programmes	National flood control programmes
Project Monitoring and Evaluation	Nima Drainage Project
Sea-Defence construction projects	Mamahuma Drainage Project
Project Monitoring and Evaluation	Winneba Drainage Project (Lot I&II)
	Various drainage projects
	National flood Control Programme
	Onyasia Upstream Storm Water Drainage System
	Akora River Project – Swedru Drain
	Sea-Defence construction projects
	Atorkor-Dzita-Anyanui Coastal Protection works (Blekusu)
	Sakumono Coastal Protection Works
	Ngyiresia Coastal Protection works
	Aboadze Sea Defence Works
	Amanful Kumah Sea Defence Project
	Adjoa (Near Takoradi) Sea Defence Project
	Komenda Sea Defence Project
	Axim Sea Defence Project
	Dixcove Sea Defence Project
	Cape Coast Sea Defence Project
	Onukpawahe Drainage Project
	Acquisition of Immovable and Movable Assets
	Procurement 4X4 Cross Country Vehicle for monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Rehabilitation of existing Ministerial Block of offices
	Rehabilitation of GoG Ministerial Bungalows
	Construction of Buildings
	Keta Sea Defence Resettlement Housing Programme

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210041 - Works Sector Management	68,789,922	68,778,687	68,780,252
21 - Compensation of employees [GFS]	29,815	31,306	32,871
Capex	68,747,381	68,747,381	68,747,381
Goods and Services	12,726		

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Infrastructure Management

Sub-Programme 4.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

Ensure timely and effective maintenance of all Government landed properties.

2. Budget Sub-Programme Description

This sub-programme deals with the general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties.

The key functions include;

- To advise and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- The programme is delivered through the award of contract, and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.
- Two Hundred and Seventy-Eight (278) staff comprising Prestige and Head office will deliver the sub-programme.
- Funding is done solely through (GoG) Government of Ghana funding.
- Beneficiaries of the programme are mainly public servants, displaced fishing communities, and Government institutions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Keta resettlement houses	Number of resettlement housing units completed	0	25	70	80	75
Rehabilitation of bungalows	Number of bungalows rehabilitated	0	0	50	50	50

4. Budget Operations and Projects

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

Operations (activities)	Projects (Investment)
Internal Management of the Organisation	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Materials - Office Supplies	Rehabilitation of Government Bungalows, Flats and Junior Quarters
Utilities	Refurbishment of on-going Ministerial/Prestige bungalows
General Cleaning	
Repairs – Maintenance	
General Expenses	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210042 - General Maintenance Management	4,873,048	4,934,318	5,120,579
21 - Compensation of employees [GFS]	3,547,843	3,725,235	3,911,496
Capex	1,174,930	1,094,988	1,094,988
Goods and Services	150,275	114,095	114,095

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Infrastructure Management Sub-Programme 4.3: Drainage Management

1. Budget Sub-Programme Objectives

- To minimize the impact of and develop adequate response strategies to flood disaster risk reduction.
- To promote and facilitate private sector participation in flood disaster management.
- To accelerate the provision and improve environmental sanitation and degradation.

2. Budget Sub-Programme Description

The sub –programme involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures.

The sub-programme seeks to protect lives and properties against flooding by mitigating flooding in flood-prone areas. It also seeks to improve sanitation within the project areas. The sub-programme is delivered by designing of the primary drains, securing funding and procuring the works for construction.

The organisational units involved are the Drainage Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty (20) Officers will see to the successful delivery of the sub-programme.

The sub-programme will be funded by Government of Ghana (GoG) Annual Budgetary allocations and the major beneficiaries are the various communities within which the sub-programme would be executed as well as adjoining areas.

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210043 - Drainage Management	1,695,386	1,607,300	1,654,409
21 - Compensation of employees [GFS]	897,316	942,182	989,291
Capex	785,118	665,118	665,118
Goods and Services	12,952		

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210044 - Coastal Management	9,000,000	3,000,000	3,000,000
Capex	9,000,000	3,000,000	3,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Infrastructure Management

Sub-Programme 4.4: Coastal Management

1. Budget Sub-Programme Objectives

Improve investment in control structures and technologies in marine and coastal protection

2. Budget Sub-Programme Description

This sub-programme focuses on the study and designs of coastal erosion protection structures. It also involves the monitoring of waves and tides along the coast.

The sub-programme seeks to protect the coastline, the properties and the livelihood of the fishing communities by mitigating the erosion of the coastline by devastating sea waves. The coastal sea defence works are designed, funding is sought and the works are procured and awarded for construction.

The organisational units involved in the delivering of the sub-programme are the Coastal Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty (20) Officers will see to the delivery of the sub-programme. The sub-programme is funded by Government of Ghana (GoG) Annual Budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
Kilometre of the country's coastline protected	Kilometers of coastline protected	8	10	10	10	10
Kilometres of Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	3	5	5	5	5

4. Budget Operations and Projects

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

Operations
Sea-Defence construction projects
Project Monitoring and Evaluation

Projects (Investment)
Sea-Defence construction projects
Nkontompo Sea Defence Project
New Takoradi Sea Defence Project
Dansoman Sea Defence Project
Anomabu Sea Defence Project

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: Infrastructure Management

Sub-Programme 4.5: Applied Hydrology

1. Budget Sub-Programme Objectives

To establish a complete database of all river systems countrywide.

2. Budget Sub-Programme Description

To enhance the data collection platforms at the hydrological stations for effective data collection and dissemination for water resources planning, assessment and development. The sub-programme is delivered by the Installation of staff gauges, Automatic Water Level Recorders (AWLR), Telemetry systems for Data Collection, Processing, Analysing and Quality controlling of data.

Services Delivered include Provision of Hydrological data and information for water resources assessment and development, and for carrying out Integrated Water Resources Management (IWRM) plans for river basins in the country. It also covers the:

- Forecasting of floods in the White Volta River Basin
- Provision of data for water supply projects assessments
- Provision of data to the Volta River Authority (VRA) for assessing the inflows into the Akosombo dam
- Provision of Hydrological data to the Water Resources Commission (WRC) for evaluating spatial distribution surface water resources in order to grant water abstraction permits.

Eight organisational units are involved and they include the Survey Section, Data Entry/Processing Section, Monitoring Unit, Flood Forecasting Unit, Quantity Surveying Section, Administration, Accounts and the Transport Unit. In all, a total of fifteen (15) officers will see to the successful delivery of the sub-programme.

The sub-programme will be funded through the Government of Ghana (GoG) Annual Budgetary Allocations

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2014	2015	2016	2017	2018
Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	1	1	1	1	1
Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	224	252	252	280	280

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Supervision and Regulation of Infrastructure Projects	
Payment of compensation for guage readers	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0210045 - Applied Hydrology	503,840	493,840	493,840
Capex	493,840	493,840	493,840
Goods and Services	10,000		

APPENDICES

SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
021 - Ministry of Water Resources, Works and Housing (MWRWH)	13,512,233	623,946		14,136,179	3,000	2,485,122	1,485,009	3,973,131		115,186,786		48,297,103	193,188,413	241,485,516	374,781,612
02101 - Headquarters	1,340,239	405,922		1,746,161						398,787					2,144,948
0210101001 - Gen. Admin (GA)	932,752	322,575		1,255,328						380,051					1,635,379
0210102001 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)	208,605	55,855		264,460											264,460
0210103001 - Human Resource Development and Management (HRDM)	124,764	27,492		152,256											152,256
0210104001 - Research Statistics and Information Management (RSIM)	74,118			74,118						18,736					92,854
02102 - Housing	2,683,522	89,879		2,773,402		156,272	4,583	160,855		14,170,727					17,104,983
0210201001 - Gen. Admin	3,246	10,598		13,844						14,000,000					14,013,844
0210202171 - Rural Housing	1,202,782	26,016		1,228,798						130,284					1,359,082
0210203171 - Works Head Office	260,985	25,591		286,576		8,500	4,583	13,083		25,037					324,696
0210204001 - Public Servants Housing Loan Scheme Board	239,483	6,067		245,550		147,772		147,772							393,322
0210205001 - Architect Registration Council	102,811	21,607		124,418						15,406					139,824

0210206001 - Regional/DRH	874,216			874,216											874,216
02103 - Works	4,445,159	68,655		4,513,814		124,095		124,095		80,213,318					84,851,227
0210301001 - Gen. Admin		12,726		12,726						73,516,976					73,529,702
0210302171 - Public Works Department Head Office	3,547,843	26,180		3,574,023		124,095		124,095		79,942					3,778,060
0210303001 - Hydrological Services Department	897,316	22,952		920,268						6,604,351					7,524,619
0210304001 - Engineers Council		6,797		6,797						12,049					18,846
02104 - Water	5,043,313	59,489		5,102,802	3,000	2,204,756	1,480,426	3,688,182		15,000,000		3,040,116	12,160,464	15,200,580	38,991,564
0210401001 - General Administration	175,164			175,164											175,164
0210402001 - Water Resources Commission	633,188			633,188	3,000	2,204,756	1,480,426	3,688,182							4,321,370
0210403001 - Community Water & Sanitation Agency	4,234,960	59,489		4,294,449						15,000,000		3,040,116	12,160,464	15,200,580	34,495,029
02180 - State Owned Enterprise										5,403,954		45,256,987	181,027,949	226,284,936	231,688,890
0218001001 - Ghana Water Company Ltd (GWCL)										5,403,954		45,256,987	181,027,949	226,284,936	231,688,890

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Water Resources, Works and	374,781,612	350,738,627	351,407,930
021001 - Management And Administration	2,021,177	1,644,286	1,704,941
21 - Compensation of employees [GFS]	1,216,467	1,274,235	1,334,890
Capex	398,787	370,051	370,051
Goods and Services	405,922		
021002 - Water Resources Management And Sanitation	270,635,054	253,181,396	253,408,571
21 - Compensation of employees [GFS]	5,000,913	5,211,278	5,438,454
Capex	215,072,793	200,508,375	200,508,375
Goods and Services	50,561,348	47,461,743	47,461,743
021003 - Human Settlement And Development	17,263,185	17,098,801	17,245,336
21 - Compensation of employees [GFS]	2,822,878	2,959,189	3,105,724
Capex	14,187,359	14,004,583	14,004,583
Goods and Services	252,948	135,029	135,029
021004 - Infrastructure Management	84,862,196	78,814,144	79,049,081
21 - Compensation of employees [GFS]	4,474,974	4,698,723	4,933,659
Capex	80,201,269	74,001,327	74,001,327
Goods and Services	185,953	114,095	114,095

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Water Resources, Works and	374,781,612	350,738,627	351,407,930
021001 - Management And Administration	2,021,177	1,644,286	1,704,941
0210011 - General Administration	1,379,513	1,097,722	1,131,920
21 - Compensation of employees [GFS]	695,101	727,671	761,869
211 - Wages and salaries [GFS]	695,101	727,671	761,869
27 - Social benefits [GFS]	3,814		
28 - Other expense	107,919		
311 - Fixed assets	380,051	370,051	370,051
Capex	380,051	370,051	370,051
Goods and Services	304,361		
Use of goods and services	192,629		
0210012- Finance	5,000		
Goods and Services	5,000		
Use of goods and services	5,000		
0210013- Human Resource Development And Management	152,256	130,840	137,219
21 - Compensation of employees [GFS]	124,764	130,840	137,219
211 - Wages and salaries [GFS]	124,764	130,840	137,219
Goods and Services	27,492		
Use of goods and services	27,492		
0210014- Policy Planning; Budgeting; Monitoring And	264,460	219,035	229,987
21 - Compensation of employees [GFS]	208,605	219,035	229,987

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	208,605	219,035	229,987
Goods and Services	55,855		
Use of goods and services	55,855		
0210015 - Research, Statistics And Information Management	92,854	77,400	80,845
21 - Compensation of employees [GFS]	74,118	77,400	80,845
211 - Wages and salaries [GFS]	74,118	77,400	80,845
311 - Fixed assets	18,736		
Capex	18,736		
0210016- Internal Audit	127,094	119,289	124,969
21 - Compensation of employees [GFS]	113,880	119,289	124,969
211 - Wages and salaries [GFS]	113,880	119,289	124,969
Goods and Services	13,214		
Use of goods and services	13,214		
021002 - Water Resources Management And Sanitation	270,635,054	253,181,396	253,408,571
0210021 - Water Sector Management	129,765	129,960	136,458
21 - Compensation of employees [GFS]	129,765	129,960	136,458
211 - Wages and salaries [GFS]	129,765	129,960	136,458
0210022 - Water Resource Management	4,321,370	4,353,030	4,386,272
21 - Compensation of employees [GFS]	636,188	667,848	701,090
211 - Wages and salaries [GFS]	636,188	667,848	701,090
27 - Social benefits [GFS]	113,660	113,660	113,660

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
28 - Other expense	420,700	420,700	420,700
311 - Fixed assets	1,480,426	1,480,426	1,480,426
Capex	1,480,426	1,480,426	1,480,426
Goods and Services	2,204,756	2,204,756	2,204,756
Use of goods and services	1,670,396	1,670,396	1,670,396
0210023 - Urban Water Management	231,688,890	229,284,936	229,284,936
311 - Fixed assets	186,431,903	184,027,949	184,027,949
Capex	186,431,903	184,027,949	184,027,949
Goods and Services	45,256,987	45,256,987	45,256,987
Use of goods and services	45,256,987	45,256,987	45,256,987
0210024 - Rural Water Management	34,495,029	19,413,470	19,600,905
21 - Compensation of employees [GFS]	4,234,960	4,413,470	4,600,905
211 - Wages and salaries [GFS]	4,234,960	4,413,470	4,600,905
311 - Fixed assets	27,160,464	15,000,000	15,000,000
Capex	27,160,464	15,000,000	15,000,000
Goods and Services	3,099,605		
Use of goods and services	3,099,605		
021003 - Human Settlement And Development	17,263,185	17,098,801	17,245,336
0210031 - Housing Sector Management	14,153,200	14,146,323	14,153,640
21 - Compensation of employees [GFS]	142,602	146,323	153,640
211 - Wages and salaries [GFS]	142,602	146,323	153,640

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	14,000,000	14,000,000	14,000,000
Capex	14,000,000	14,000,000	14,000,000
Goods and Services	10,598		
Use of goods and services	10,598		
0210032 - urban Housing Management	1,752,404	1,640,907	1,716,626
21 - Compensation of employees [GFS]	1,442,265	1,514,378	1,590,097
211 - Wages and salaries [GFS]	1,442,265	1,514,378	1,590,097
311 - Fixed assets	130,284		
Capex	130,284		
Goods and Services	179,855	126,529	126,529
Use of goods and services	179,855	126,529	126,529
0210033 - Rural Housing Management	1,198,912	1,205,044	1,264,642
21 - Compensation of employees [GFS]	1,135,201	1,191,961	1,251,559
211 - Wages and salaries [GFS]	1,135,201	1,191,961	1,251,559
311 - Fixed assets	29,620	4,583	4,583
Capex	29,620	4,583	4,583
Goods and Services	34,091	8,500	8,500
Use of goods and services	34,091	8,500	8,500
0210034 - Management Of Public Construction	158,670	106,527	110,429
21 - Compensation of employees [GFS]	102,811	106,527	110,429
211 - Wages and salaries [GFS]	102,811	106,527	110,429

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	27,455		
Capex	27,455		
Goods and Services	28,404		
Use of goods and services	28,404		
021004 - Infrastructure Management	84,862,196	78,814,144	79,049,081
0210041 - Works Sector Management	68,789,922	68,778,687	68,780,252
21 - Compensation of employees [GFS]	29,815	31,306	32,871
211 - Wages and salaries [GFS]	29,815	31,306	32,871
311 - Fixed assets	68,747,381	68,747,381	68,747,381
Capex	68,747,381	68,747,381	68,747,381
Goods and Services	12,726		
Use of goods and services	12,726		
0210042 - General Maintenance Management	4,873,048	4,934,318	5,120,579
21 - Compensation of employees [GFS]	3,547,843	3,725,235	3,911,496
211 - Wages and salaries [GFS]	3,547,843	3,725,235	3,911,496
28 - Other expense	10,000		
311 - Fixed assets	1,174,930	1,094,988	1,094,988
Capex	1,174,930	1,094,988	1,094,988
Goods and Services	150,275	114,095	114,095
Use of goods and services	140,275	114,095	114,095
0210043 - Drainage Management	1,695,386	1,607,300	1,654,409

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]	897,316	942,182	989,291
211 - Wages and salaries [GFS]	897,316	942,182	989,291
311 - Fixed assets	785,118	665,118	665,118
Capex	785,118	665,118	665,118
Goods and Services	12,952		
Use of goods and services	12,952		
0210044 - Coastal Management	9,000,000	3,000,000	3,000,000
311 - Fixed assets	9,000,000	3,000,000	3,000,000
Capex	9,000,000	3,000,000	3,000,000
0210045 - Applied Hydrology	503,840	493,840	493,840
311 - Fixed assets	493,840	493,840	493,840
Capex	493,840	493,840	493,840
Goods and Services	10,000		
Use of goods and services	10,000		

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY1	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRV	V_APRVD			
0210011 - General Administration	3,878,886	2,119,000			1,379,513	1,097,722	1,131,920
3210115 - Rehabilitation of the MWRWH Library		46,382			18,736		
0210015 - Research, Statistics And Information Management		146,040			92,854	77,400	80,845
021001 - Management And Administration	4,132,147	2,853,446			2,021,177	1,644,286	1,704,941
0210021 - Water Sector Management	530,945	105,773			129,765	129,960	136,458
0210022 - Water Resource Management		4,404,087			4,321,370	4,353,030	4,386,272
3210215 - Konongo; Kwahu; Kumawu Water Supply Project		26,194,154			21,503,650	21,503,650	21,503,650
3210315 - Akwatia; Akim Oda & Winneba WSP		44,140,139			46,795,610	46,795,610	46,795,610
3210415 - Ghana Netherland WASH project - Cape Coast Water Supply					2,858,700	2,858,700	2,858,700
3210515 - Greater Accra Metropolitan Area (GAMA) Water Supply project		21,248,977			24,546,305	24,546,305	24,546,305
3210615 - Upper East Region Water Supply Project					6,900,477	6,900,477	6,900,477
3210715 - Essakyir Additional works		3,643,636			2,181,854	2,181,854	2,181,854
3210915 - Rehabilitation of Electromechanical Equipment Nationwide					14,769,746	14,769,746	14,769,746

3211115 - Damongo Water Supply Project					3,969,319	3,969,319	3,969,319
3211315 - Kpong Water Treatment Plant expansion		15,476,112			20,288,253	20,288,253	20,288,253
3211414 - Ghana Kpong Water Supply Expansion Project		7,510,539					
3211615 - Essiama Enclave Water Supply Project		9,868,180			20,454,873	20,454,873	20,454,873
3211814 - Wa Water Supply Expansion Project		5,705,460			4,871,068	4,871,068	4,871,068
3211815 - Sogakope Agordome Water Supply Project					6,532,720	6,532,720	6,532,720

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY1	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
3212115 - Ho Kpeve Water Supply Project					3,524,717	3,524,717	3,524,717
3212215 - Urban Water Project		37,972,118			42,600,243	42,600,243	42,600,243
3212415 - Rehabilitation and Expansion of the Volta Regional and Peki Water Supp					4,487,401	4,487,401	4,487,401
3212915 - Distribution improvement and extensions in GAMA; Kumasi; Cape Coast		175,211					
3213015 - Land and Crop compensation for ATMA rurals; U/East; Cape Coast		3,716,621			1,000,000		
3213115 - Procurement of Solar Water Treatment Equipment		200,000					
3213215 - University of Health and Allied Sciences Water Supply Project; Ho.		1,051,842			1,000,000		
3213315 - Tamale Water Supply Project		1,000,000			403,954		
0210023 - Urban Water Management		188,388,099			231,688,890	229,284,936	229,284,936
3211114 - 20;000 Boreholes Project		7,274,862			15,000,000	15,000,000	15,000,000
3211614 - The Binduri Small Town Water Supply System		20,000					
3213515 - Sustainable water and sanitation		5,461,234			5,520,010		
3213615 - Northern Region Small Towns Water and Sanitation Project		4,964,714			9,680,570		

3213915 - Four Constituencies water supply project (Phase II)		1,723,936					
0210024 - Rural Water Management	4,592,927	46,754,349			34,495,029	19,413,470	19,600,905
021002 - Water Resources Management And Sanitation	5,123,872	239,652,309			270,635,054	253,181,396	253,408,571
3212014 - Affordable Housing Project		150,000					
3214115 - Security Services Housing Programme (BNI Housing Project ; Navy Housing		21,007,220			10,000,000	10,000,000	10,000,000
0210031 - Housing Sector Management	10,833,621	35,647,310			14,153,200	14,146,323	14,153,640

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2		2		201	201	FY1
	Actual	Budget	Budget		Budget	Indicative	Indicative
			V	APRVD			
3210314 - Housing Loans Funds		118,611			126,529	126,529	126,529
0210032 - urban Housing Management	97,964	1,792,287			1,752,404	1,640,907	1,716,626
3214215 - Establish local building materials production units		20,134					
3214315 - Rehabilitation of Regional offices		125,000			25,037		
3214415 - Rehabilitation of Official Bungalows		16,847					
0210033 - Rural Housing Management	12,512	1,357,652			1,198,912	1,205,044	1,264,642
3214515 - Purchase of Plant and equipment		8,137			5,406		
3214615 - Existing office building of ARC rehabilitated; refurbished and maintenance		30,000			10,000		
3214715 - Rehabilitate the Engineers Council office		29,827			12,049		
0210034 - Management Of Public Construction	175,122	185,792			158,670	106,527	110,429
021003 - Human Settlement And Development	11,119,219	38,983,041			17,263,185	17,098,801	17,245,336
3210614 - Emergency National Flood Control Programme		4,500,000			3,000,000	3,000,000	3,000,000
3214014 - Renovation work at Ministry of Water Resources; Works and Housing-Accra		2,100,000			1,200,000	1,200,000	1,200,000
3214414 - Akora River Drainage Project		7,000,000			4,000,000	4,000,000	4,000,000
3214514 - Extension of Nima Drain Project		726,342			492,600	492,600	492,600
3214714 - Onyasia Upstream Drain Development Project		4,000,000			1,000,000	1,000,000	1,000,000
3215114 - Aboadze Coastal Project		22,841,326			10,000,000	10,000,000	10,000,000
3215214 - Atorkor - Dzita - Anyanui Emergency Sea Defence		14,492,822			14,000,000	14,000,000	14,000,000
3215315 - Rehabilitation of GoG Ministerial Bungalows		990,683			507,700	507,700	507,700

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	201	201		201	201	FY1	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
3215415 - Amanful Kumah Sea Defence project		1,000,000			1,000,000	1,000,000	1,000,000
3215515 - Adjoa (Near Takoradi) Sea Defence Project		5,000,000			10,000,000	10,000,000	10,000,000
3215614 - Keta Sea Defence Resettlement Housing Project		2,500,000			1,200,000	1,200,000	1,200,000
3215714 - Ngyiresia Emergency Sea Defence Project		25,753,750			6,000,000	6,000,000	6,000,000
3215914 - Sakumono Sea Defence Project		27,536,411			10,500,000	10,500,000	10,500,000
3216915 - Ningo-Prampram Sea Defence Works					1,000,000	1,000,000	1,000,000
3219215 - Komenda Sea Defence Project					2,347,081	2,347,081	2,347,081
3219415 - Onukpawahe Drainage Project					500,000	500,000	500,000
3219715 - Axim Emergency Coastal Protection Works					1,000,000	1,000,000	1,000,000
3219815 - Dixcove Emergency Coastal Protection Works					1,000,000	1,000,000	1,000,000
0210041 - Works Sector Management	224,632,114	119,515,205			68,789,922	68,778,687	68,780,252
3212814 - Improvement of Presidential Lodge; Peduase.		2,600,000			1,069,988	1,069,988	1,069,988
3213414 - Rehabilitation / Maintenance of Sewerage Treatment		125,882			25,000	25,000	25,000
3214915 - Winneba Storm Water Drainage System (Lot 1 & 2)		500,000					
3215615 - Rehabilitate; refurbish and maintain Government		468,378			79,942		
0210042 - General Maintenance Management	15,202,889	5,367,299			4,873,048	4,934,318	5,120,579
3214814 - Sakaman Drain Project		70,000					
3214914 - Storm Drainage Project					138,350	138,350	138,350
3215014 - Storm Water Drainage Improvement Works					121,001	121,001	121,001

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
3215015 - Mamahuma Storm Water Drainage System		500,000			205,767	205,767	205,767
3215715 - Kumawu Drainage Project		50,000			60,000		
3215815 - Tamale Drainage Project		40,000			60,000		
3215915 - Adjen Kotoku Resettlement Scheme		250,000			200,000	200,000	200,000
0210043 - Drainage Management	25,920	1,749,115			1,695,386	1,607,300	1,654,400
3215115 - Various Drainage Projects (i.e. Adenta; Goaso; Mim; Asutifi; Hwidiem)		4,000,000			2,000,000	2,000,000	2,000,000
3215814 - Sakumono Lagoon Inlet Channel Project		2,896,987					
3216015 - Ada Coastal (Phase II) Coastal Protection		31,336,019					
3216115 - Nkontompo Sea Defence Project		7,190,000			2,500,000		
3216215 - New Takoradi Sea Defence Project		3,150,000			2,000,000		
3216315 - Dansoman Sea Defence Project		3,100,000			500,000		
3216415 - Anomabu Sea Defence Project		2,100,000			1,000,000		
3219315 - Cape Coast Sea Defence Project					1,000,000	1,000,000	1,000,000
0210044 - Coastal Management		53,773,006			9,000,000	3,000,000	3,000,000
3215215 - Procurement of Cross Country Vehicle for Monitoring of Projects		1,200,000			493,840	493,840	493,840
0210045 - Applied Hydrology		1,210,000			503,840	493,840	493,840
021004 - Infrastructure Management	239,860,923	181,614,625			84,862,196	78,814,144	79,049,081
Programmes - Ministry of Water Resources, Works and Housing (MWRWH)	260,236,161	463,103,420			374,781,612	350,738,627	351,407,930

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY1
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Water Resources, Works and Housing (MWRWH)	260,236,161	463,103,420	15,553,927			374,781,612	350,738,627	351,407,930
021001 - Management And	4,132,147	2,853,446	1,882,743			2,021,177	1,644,286	1,704,941
0210011 - General Administration	3,878,886	2,119,000	1,882,743			1,379,513	1,097,722	1,131,920
Employees Compensation	3,523,238	609,552	1,874,910			695,101	727,671	761,869
085101 - Internal management of the	168,587	525,300	7,833			304,361		
085103 - Procurement of Office supplies and consumables		72,000				10,000		
086102 - Computer hardwares and accessories		121,500				55,551	55,551	55,551
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	3,481							
086302 - Acquisition of Immovable and Movable Assets	183,579	790,648				314,500	314,500	314,500
0210012- Finance		17,500				5,000		
085206 - Manpower Skills		17,500				5,000		
0210013- Human Resource Development And Management	198,383	184,484				152,256	130,840	137,219
Employees Compensation		128,310				124,764	130,840	137,219
021010 - Development and Management of water resources and systems	2,473							

085203 - Scheme of Service		16,174				27,492		
085205 - Personnel and Staff Management	13,120							
085206 - Manpower Skills Development	182,790	40,000						

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0210014- Policy Planning; Budgeting; Monitoring And Evaluation	54,878	280,261				264,460	219,035	229,987
Employees Compensation		147,684				208,605	219,035	229,987
085101 - Internal management of the organisation	54,878							
085302 - Budget Performance Reporting		15,000				15,000		
085603 - Policies and Programme Review Activities		17,577				20,855		
085701 - Management and Monitoring Policies, Programmes and Projects						20,000		
085702 - Evaluation and Impact Assessment Activities		100,000						
0210015 - Research, Statistics And Information Management		146,040				92,854	77,400	80,845
Employees Compensation		78,798				74,118	77,400	80,845
086204 - publication, campaigns and programmes		15,000						
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		46,382				18,736		
086403 - Publication of Documents		5,860						
0210016- Internal Audit		106,161				127,094	119,289	124,969
Employees Compensation		79,161				113,880	119,289	124,969
085501 - Internal Audit Operations		6,000				13,214		
085503 - Special Audit Assignments		21,000						
021002 - Water Resources Management And Sanitation	5,123,872	239,652,309	2,627,560			270,635,054	253,181,396	253,408,571

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V APRVD	V APRVD			
0210021 - Water Sector Management	530,945	105,773	375,715			129,765	129,960	136,458
Employees Compensation	530,945	82,773	375,715			129,765	129,960	136,458
086203 - Information, Education and Communication		23,000						
0210022 - Water Resource Management		4,404,087				4,321,370	4,353,030	4,386,272
Employees Compensation		474,747				636,188	667,848	701,090
021008 - Water quality and Ground Monitoring		183,820				109,820	109,820	109,820
021009 - Dam safety regulations		138,800				158,740	158,740	158,740
021010 - Development and Management of water resources and systems		1,013,190				2,377,956	2,377,956	2,377,956
085101 - Internal management of the organisation		2,324,530				1,038,666	1,038,666	1,038,666
085102 - Local & international affiliations		269,000						
0210023 - Urban Water Management		188,388,099				231,688,890	229,284,936	229,284,936
021005 - Construction of water supply systems		184,671,478				231,688,890	229,284,936	229,284,936
021007 - Compensation Payment Related to Construction of Buildings		3,716,621						
0210024 - Rural Water Management	4,592,927	46,754,349	2,251,845			34,495,029	19,413,470	19,600,905
Employees Compensation	3,781,241	3,158,834	2,251,845			4,234,960	4,413,470	4,600,905
021004 - Construction of buildings		20,156,740						
021005 - Construction of water supply systems	661,233	23,317,223				30,200,580	15,000,000	15,000,000

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V	APRVD			
085101 - Internal management of the organisation	5,500	121,552				59,489		
085103 - Procurement of Office supplies and consumables	64,534							
085205 - Personnel and Staff Management	5,795							
085206 - Manpower Skills Development	15,900							
086302 - Acquisition of Immovable and Movable Assets	42,940							
086304 - Cleaning and General Services	15,784							
021003 - Human Settlement And Development	11,119,219	38,983,041	557,779			17,263,185	17,098,80	17,245,336
0210031 - Housing Sector Management	10,833,621	35,647,310	509,594			14,153,200	14,146,32	14,153,640
Employees Compensation	833,623	109,035	509,594			142,602	146,323	153,640
021002 - Creation of land banks/ local building materials		13,059,400				1,000,000	1,000,000	1,000,000
021004 - Construction of buildings	9,999,997	22,457,220				13,000,000	13,000,00	13,000,000
085603 - Policies and Programme Review Activities		21,655				10,598		
0210032 - urban Housing Management	97,964	1,792,287	5,529			1,752,404	1,640,907	1,716,626
Employees Compensation	7,355	965,766				1,442,265	1,514,378	1,590,097
021004 - Construction of buildings		118,611				126,529	126,529	126,529
085101 - Internal management of the organisation	31,591	65,555	5,529			53,326		
086102 - Computer hardware and accessories		65,000						

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086301 – Maintenance ,Rehabilitation, Refurbishment and Upgrade of existing Assets	9,999	577,355				130,284		
086302 - Acquisition of Immovable and Movable Assets	32,767							
086304 - Cleaning and General Services	16,252							
0210033 - Rural Housing Management	12,512	1,357,652				1,198,912	1,205,044	1,264,642
Employees Compensation		1,131,949				1,135,201	1,191,961	1,251,559
021004 - Construction of buildings		20,134						
085101 - Internal management of the organization		63,722				34,091	8,500	8,500
085103 - Procurement of Office supplies and consumables	12,512							
086301 – Maintenance ,Rehabilitation ,Refurbishment and Upgrade of existing Assets		141,847				29,620	4,583	4,583
0210034 - Management Of Public Construction	175,122	185,702				158,670	106,527	110,420
Employees Compensation	175,122	50,701				102,811	106,527	110,420
085101 - Internal management of the organisation		58,037				28,404		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		59,827				22,049		
086302 - Acquisition of Immovable and Movable Assets		8,137				5,406		
021004 - Infrastructure Management	239,860,923	181,614,625				84,862,196	78,814,144	79,049,081
0210041 - Works Sector Management	224,632,114	119,515,205	3,228,608			68,789,922	68,778,687	68,780,252
Employees Compensation		47,869				29,815	31,306	32,871

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
021001 - Sea-Defence construction projects	222,447,137	97,624,309	3,228,608			56,847,081	56,847,081	56,847,081
021003 - National flood control programmes		16,252,344				8,992,600	8,992,600	8,992,600
021004 - Construction of buildings		2,500,000				1,200,000	1,200,000	1,200,000
085701 - Management and Monitoring Policies, Programmes and Projects	44,080					12,726		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	1,914,555	3,090,683				1,707,700	1,707,700	1,707,700
086302 - Acquisition of Immovable and Movable Assets	226,342							
0210042 - General Maintenance Management	15,202,889	5,367,299	7,257,238			4,873,048	4,934,318	5,120,579
Employees Compensation	15,131,050	1,447,456	7,257,238			3,547,843	3,725,235	3,911,496
021003 - National flood control programmes		500,000				25,000	25,000	25,000
085101 - Internal management of the organization	48,143	225,583				150,275	114,095	114,095

085103 - Procurement of Office supplies and consumables	20,595							
086301 – Maintenance ,Rehabilitation, Refurbishment and Upgrade of existing Assets	3,101	3,194,260				1,149,930	1,069,988	1,069,988
0210043 - Drainage Management	25,920	1,749,115				1,695,386	1,607,300	1,654,409
Employees Compensation	25,920	802,217				897,316	942,182	989,291
021003 - National flood control programmes		910,000				585,118	465,118	465,118
021007 - Compensation Payment Related to Construction of Buildings						200,000	200,000	200,000
085101 - Internal management of the organisation		36,898				12,952		

SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0210044 - Coastal Management		53,773,006				9,000,000	3,000,000	3,000,000
021001 - Sea-Defence construction projects		46,876,019				7,000,000	1,000,000	1,000,000
021003 - National flood control programmes		6,896,987				2,000,000	2,000,000	2,000,000
0210045 - Applied Hydrology		1,210,000				503,840	493,840	493,840
021006 - Supervision and Regulation of Infrastructure Projects		10,000				10,000		
086302 - Acquisition of Immovable and Movable Assets		1,200,000				493,840	493,840	493,840

SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	2014		2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Water Resources, Works and Housing	260,236,161	463,103,420	15,553,927			100.00	100.00	374,781,612	100.00	350,738,627	351,407,930
021001 - Management And	4,132,147	2,853,446	1,882,743			0.62	12.10	2,021,177	0.54	1,644,286	1,704,941
02101 - Headquarters	4,132,147	2,853,446	1,882,743			0.62	12.10	2,021,177	0.54	1,644,286	1,704,941
021002 - Water Resources Management And	5,123,872	239,652,309	2,627,560			51.75	16.89	270,635,054	72.21	253,181,396	253,408,571
02101 - Headquarters	84,945					-	-	123,771	0.03	129,960	136,458
02104 - Water	5,038,927	51,264,210	2,627,560			11.07	16.89	38,822,393	10.36	23,766,500	23,987,177
02180 - State Owned Enterprise		188,388,099				40.68	-	231,688,890	61.82	229,284,936	229,284,936
021003 - Human Settlement And	11,119,219	38,983,041	557,779			8.42	3.59	17,263,185	4.61	17,098,801	17,245,336
02102 - Housing	11,119,219	38,939,325	557,779			8.41	3.59	17,104,983	4.56	16,952,478	17,091,697
02103 - Works		43,716				0.01	-	18,846	0.01		
02104 - Water						-	-	139,356	0.04	146,323	153,640
021004 - Infrastructure Management	239,860,923	181,614,625	10,485,845			39.22	67.42	84,862,196	22.64	78,814,144	79,049,081
02103 - Works	239,860,923	180,614,625	10,485,845			39.00	67.42	84,832,381	22.64	78,782,839	79,016,209
02104 - Water		1,000,000				0.22	-	29,815	0.01	31,306	32,871