



REPUBLIC OF GHANA

**MINISTRY OF
SANITATION AND
WATER RESOURCES**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MSWR MTEF PBB Estimates, please contact the Public Relations Office of the Ministry.

Ministry of Finance

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SANITATION AND WATER RESOURCES (MSWR)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains six (6) Policy Objectives that are relevant to the Ministry of Sanitation and Water Resources. These are as follows:

- To ensure efficient management of water resources through Integrated Water Resources Management (IWRM).
- To accelerate the provision of adequate, safe and affordable water.
- To adopt a sector-wide approach to water and environmental sanitation delivery.
- To accelerate the provision of adequate, safe and affordable environmental sanitation facilities.
- To ensure the development and implementation of effective behaviour change communication approaches as components of all water and sanitation programmes
- To ensure secure, adequate and sustainable financing for sector programmes and activities.

2. GOAL

The goal of the Ministry is “to contribute to improvement in the living standards of Ghanaians through increased access to and use of safe water, sanitation and hygiene practices and sustainable management of water resources.”

The MSWR has three broad sectorial goals in line with its mandate.

These are:

- I. To ensure sustainable management of the country’s water resources for increased access to safe, adequate and affordable water.
- II. To ensure sustainable and effective management of liquid and solid waste to reduce pollution of our water bodies as well as job and wealth creation.
- III. To promote behavioral change programmes and increase access to safe hygiene practices among the populace.

3. CORE FUNCTIONS

- I. Initiate, formulate and implement policies and programmes to enhance service delivery in the area of water and sanitation.
- II. Prepare Sector Medium Term Plan in consultation with the National
- III. Development Planning Commission (NDPC)
- IV. Provide, regulate and facilitate access to safe drinking water and sanitation,
- V. Support the private sector in the provision of safe water and adequate improved sanitation services and infrastructure
- VI. Support the creative and innovative research in the production and use of improved technologies and approaches for effective provision of water and sanitation services within the country.

- VII. 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	2015	63.66%	2016	64.47	2018	75%
Urban Population access to safe drinking water	Percentage of urban population with sustainable access to safe drinking water sources	2015	59.40%	2016	60%	2018	66.0%
Per capita share of raw water resources	Volume of raw water resources available per person	2015	1976 m ³ /person	2016	1922m ³ /person	2018	1858 m ³ /person
Volume of raw water abstracted by permit holders	Total volume of raw water abstracted by permit holders	2015	475 million m ³ /yr	2016	734 million m ³ /yr	2018	864 million m ³ /yr
State of water quality of country's fresh water sources	% of river basin sampling sites with good quality water	2015	25%	2016	5028%	2018	7535%
Rural population access to improved Household Toilets	Percentage of Rural Population with access to improved Household Toilets	2015	8%	2016	9%	2018	30%
Urban population access to improved Household Toilets	Percentage of Urban Population with access to improved Household Toilets	2015	20%	2016	20%	2018	40%
Rural Population	Percentage of Rural Population	2015	33%	2016	34%	2018	18%

living in open defecation free environment	living in open defecation free environment						
Urban Population living in open defecation free environment	Percentage of Urban Population living in open defecation free environment	2015	7%	2016	7%	2018	3%
Solid waste properly disposed of (in 6 Metro Assemblies)	Proportion of solid waste properly disposed of (in 6 Metro Assemblies)	2015	60%	2016	65%	2018	70%
Availability of Landfill in Koforidua and Bolga	Number of Landfill constructed	2015	-	2016	-	2018	-
Awareness level of the population	Percentage of Population aware of HWTS	2015	n/a	2016	82%	2018	92%
Practicing Basic Hygiene behaviour Change Focus Area	Percentage of Population having knowledge in HWTS	2015	N/A	2016	9.5%	2018	22%

5. EXPENDITURE TRENDS

The Ministry of Sanitation and Water Resources is a newly created Ministry and hence cannot provide data on expenditure trends. However, under the Ministry of Water Resources, Works and Housing; the budget allocated for 2016 financial year was GHC374,781,612.00.

The Total expenditure as at 31st December 2016 stood at GHC102,369,736.64

In the case of Goods and Services, the Ministry received no release from the Ministry of Finance, which made the running of the sector very challenging. In the case of Assets, an amount of GHC65,353,495.97 was expended in 2016.

For Donor Funds related expenditure, an amount of GHC37,016,240.67 was expended in 2016. However, this figure excludes expenditure from Ghana Water Company Limited.

6. KEY ACHIEVEMENTS IN 2016

6.1 Water Resources Management

The fulfillment of our basic human needs, our environment, and our socio-economic development is essentially dependent on adequate and clean water. It is therefore not only crucial but also very critical to ensure the regulation and sustainable management of the country's fresh water resources.

To this end, the Ministry acting through the Water Resources Commission (WRC) undertook public awareness and education campaigns to sensitize the public on the proper use of water resources. Over 170 Water Managers and Practitioners in 18 Districts in 5 Regions (Central, Northern, Upper East, Upper West, and Volta) were trained on water conservation and protection for sustainable water supply. Senior High Schools in the Pra, Densu and Tano Basins were also practically involved in water monitoring exercises to promote peer education and act as agents of change in their communities.

A permanent military security post was set up to secure the Weija dam and reservoir. This has so far resulted in significant reduction in the encroachment and degradation of the Weija catchment.

A 10.2km buffer zone was created in the White Volta basin to promote natural and/or planted vegetative land strips along the water bodies to protect, conserve and sustain the fresh water

resources. Some of the communities engaged in the scheme are Bazua, Djentiga 1 and 2, Pwalugu Kubore/Teogo, Yarigungu, and Mognori all in the Upper East Region.

In furtherance of ensuring the sustainable management of water resources, the Dam Safety Regulations was passed by Parliament. The Regulations is to regulate and coordinate all relevant activities related to dam design, construction, operations, maintenance, and decommissioning.

6.2 Rural Water Management

Sustainable Rural Water and Sanitation Project (SRWSP)

The Community Water and Sanitation Agency (CWSA) continued with the provision of potable water to rural communities and small towns in 6 regions, namely, BAR, CR, NR, UER, UWR and WR. As at June 2016, a total of 1,162 boreholes have been successfully drilled out of a target of 1,200 and 998 of these have been fitted with hand pumps. In addition, 372 boreholes in NR have been rehabilitated and fitted with hand pumps and 46 pipe water supply systems have also been completed and handed over and 21 are at various stages of completion. A total of 427 institutional latrines have been completed out of the targeted amount of 240.

Northern Region Small Towns Water and Sanitation Project (NORST)

Seventeen (17) Small Town Water Supply Projects in the following communities were completed under the Northern Regional Small Towns Water and Sanitation Project (NORST) at Bunkpurugu (Bunkpurugu and Binde) – 2, Karaga – 1, Yendi (Gbungbalga & Buunbong) - 2, Tatale-Sanguli – 1 Nanumba North (Bincheretanga & Makayili) - 2 and West Mamprusi (Kparigu and Tinguri) – 2, Nanumba South (Lungni & Nakpayili) – 2, Saboba (Wapuli & Sambuli) - 2, Kpandai (Loloto & Kabonwule) - 2 and East Mamprusi (Wundua) - 1. Three (3) other pipe systems, which are at various stages of construction, will be completed by end of March 2017. In all twenty (20) Pipe Water Systems would have been provided by the end of the project. 49 blocks of institutional latrines (384 seats) have been completed under the project and district staffs of all 20 districts have received various forms of training.

STRABAG Project

The Phases 1 and 2 of the Five District Water Supply Scheme (STRABAG) has also been completed. A letter of intent has been issued by Raiffeisenbank International of AG/Vienna to the MWRWH proposing a loan facility of €17.14M to complete the phase 3 which is mainly distribution. The beneficiary districts are Central Tongu, North Tongu, Adaklu, Agortime Ziope Districts and Ho Municipality.

In 2017, the phase 3, which involves the distribution network, will be completed.

SMARTerWASH Project

One other flagship project being implemented under the Rural Water Management Programme is the SMARTerWASH Project. This is a Public Private Partnership (PPP) involving Community Water and Sanitation Agency (CWSA), IRC, Akvo, Water for People, Rabo Bank of Netherlands and Sky Fox. This comprises monitoring the functionality of water systems in 119 districts in 6 regions namely BAR, CR, NR, UER, UWR & WR. Baseline data has been collected, analysed and synthesized into Factsheets (mini reports). This data highlights the functionality of the water supply systems, service levels and the performance of service providers and service authorities in these 6 regions.

6.3 Urban Water Management Programme

In 2016 the programme set out clearly to continue with its expansion and rehabilitation works in the under listed project sites and locations: -

WORLD BANK SPONSORED URBAN WATER PROJECT (UWP)

Subsequent Year Investment Programmes (SYIP) which involves the construction and consultancy services assignment on Civil Works in Suhum, Navrongo, Bawku, Agona, New Edubiase, Akim Oda, Akim Ofoase, Asamankese, Peki, Kpando, Anfoega, Sovie, Nkonya Ahenkro, Breman Asikuma, Dunkwa on Offin, Aboso, Bogoso, Axim, Elubo and Prestea have all been completed. The programme ended in June 2016.

The project will be in the defects liability period in 2017.

KUMAWU, KWAHU RIDGE, KONONGO WATER SUPPLY PROJECT

The Kwahu Ridge works have been completed and handed over to GWCL. The Konongo project, which involves the construction of 4.2MGD WTP and Kumawu system, which involves the construction of 3.2MGD, are currently being test run. The overall percentage progress of the project has progressed from 82% last year to 98% complete in 2016.

In 2017, the completion of the project will help increase the water supply capacity by 7.4MGD. The project will be in defects liability period where defects will be remedied.

AKIM ODA, AKWATIA AND WINNEBA WATER SUPPLY PROJECT

244km length of pipeline out of 247km has been laid. Ground Level Tank and Elevated Water Tank have been completed. Construction works on the diversion channel and the Water Treatment Plant are on going. Works on staff residential building facilities are also on going. 43km of the 46km transmission pipeline from Akim Oda to Akwatia has been laid. Project is to add 6.58MGD of water to the supply systems at Akim Oda and Akwatia. The Winneba Water supply system is to be rehabilitated to restore its installed capacity,

which will be completed in December 2016. The progress of works has moved from 40% to 86% complete.

In 2017, the contractor, Messrs Arda Group, will complete the construction of water treatment plant in Akim Oda, and construction of staff residential building facilities. Project is to add 7.3MGD of water to the water supply system in Akim Oda and Akwatia.

WA WATER SUPPLY PROJECT

In 2016, construction works on the intake, water treatment plant, booster stations and the laying of the 35km transmission pipeline were completed. Currently, underway is the construction of the elevated water tanks and the distribution network. The progress of works has moved from 55% to 90% complete

In 2017, Government will complete the construction of the elevated water tanks and the distribution network. The Project is to add 3.3MGD of water to the supply system.

CAPE COAST WATER SUPPLY PROJECT

This project, which aims at improving the reliability of water supply in Cape Coast and its environs, is being funded through the Ghana –Netherlands WASH programme. The project is to complete the link between the Sekyere Heman water system and the Brimsu Water Treatment plant. In 2016, construction of the 47km transmission pipelines, 35km distribution pipelines and 3 No. reservoirs have been completed. The overall percentage progress of the project has progressed from 48% last year to 95% complete.

In 2017, the project will link the Sekyere Heman water system and the Brimsu Water Treatment plant in order to improve upon the reliability of water in Cape Coast will be in the defects liability period.

ESSAKYIR WATER SUPPLY PROJECT ADDENDUM NO.1

In June 2016, parliament approved an additional funding to extend the supply to other communities including Gomoa Mim, Otuam, Esuehyia, Akra, Asaafa, Essakyir, Ekroful, Ataakwa and surrounding environs. Works have commenced with the laying of 19km distribution pipelines.

In 2017, government will complete the project to increase the water supply coverage area for the system.

SOGAKOPE LOME WATER SUPPLY PROJECT

In 2016, Government commissioned the 2 No Consultants to update the feasibility study and the Environmental Impact Assessment for the project. The establishment of a project implementation unit has been done. Government is concluding the selection of a transaction advisor to advise on the preparation of the Public Private Partnership bidding documents.

In 2017, Government will complete the update of the Environmental and Social Impact Assessment (ESIA). The updating of the feasibility study report, which is of 2-year duration and the transaction advisory services, will also continue in this period.

6.4 Environmental Health Management

EXPANDED SANITARY INSPECTION AND COMPLIANCE ENFORCEMENT (ESICOME)

A stakeholder's engagement leading to the development of concept paper for the revision of the Expanded Sanitary Inspection and Compliance Enforcement (ESICOME) Programme was commenced in November, 2016. Terms of Reference and other Procurement processes were initiated with the aim of procuring a consultant to develop a mobile application called ESICAPPS.

UNIVERSAL SALT IODIZATION (USI)

Through the Universal Salt Iodization (USI) Programme, the Ministry supported 6 MMDAs to review their bye-laws on salt iodization. Similarly 24 Environmental Health Prosecutors were trained to monitor and enforce the USI Laws in the selected MMDAs

REVISION OF ENVIRONMENTAL SANITATION POLICIES AND STRATEGIES

The Ministry initiated the process to review the 2010 Environmental Sanitation Policy through key stakeholder consultation to establish the justification for this revision.

Additionally, a stakeholder's engagement leading to the development of concept paper for the revision of the Expanded Sanitary Inspection and Compliance Enforcement (ESICOME) Programme was commenced in November 2016.

GAMA SANITATION AND WATER SUPPLY PROJECT

In 2016, the Government has commenced the selection of Consultants for construction, supervision and conducting of baseline studies. The procurement process for the supply of pipelines and domestic meters has commenced. Procurement of consultants for the telemetry of Greater Accra Metropolitan Assembly (GAMA) water supply area has also commenced. The engagement of contractors for the Batch 1 works was done. Tenders opening for Batch 2 works have been completed. Works have currently been awarded for the construction of pipelines in LEKMA, AMA and Adentan Municipal Areas.

In 2017, the update of the Water Supply Master plan for GAMA up to year 2048 will be completed. Government will also commission more than 150km of pipelines in the Greater Accra Metropolitan Area (GAMA) and complete the SCADA and Telemetry systems for GAMA.

COMMUNITY LED TOTAL SANITATION (CLTS)

The Ministry with support from Development partners extended the Community Led Total Sanitation (CLTS) programme to the Western Region and further increased the number of districts in the implementing regions. The total number of Regions implementing CLTS now stands at 9 with over 55 districts involved.

WASH IN DPC PROGRAMME

A Water, Sanitation and Hygiene {WASH} Programme was rolled out in 24 Districts of Upper East, Upper west and Northern regions targeting 265 Communities. These communities benefited from School Toilets, Water systems and Household Toilet facilities. Drilling of over 85 boreholes and 115 Institutional toilets have been completed. To support and sustain this 20 Million Canadian Dollars Project, 27 Regional and District Technical Teams have been formed and strengthened. Funding is from the Government of Canada with support from the UN Partners.

6.5 Solid Waste Management

THE 3-WAY WASTE SEGREGATION

The 3-Way Waste Segregation Programme, which encourages the public to segregate their waste at source of generation, is an attempt by the Environmental Health and Sanitation Director to instil the culture of separating waste into Organics, plastics and paper. In 2016, it was extended to 7 Department and Agencies within the Ministries enclave. These institutions are OHCS, Accra Metropolitan Assembly Head Office, Local Government Services Secretariat, Department of Community Development, Department of Parks and Gardens and Births and Deaths Registry.

NATIONAL SANITATION CAMPAIGNS

The EHSD facilitated 10 No. National Sanitation Day campaigns in all the 10 regions of Ghana with the view of creating awareness and cleanliness in our towns and cities. With support from the Ghana Independent Broadcasters Association and Information services Department, an intensive Public sensitization against open defecation and littering was embarked upon.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2017 | Currency: Value

Approved version

	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	
049001 - Management and Administration	386,463	2,269,153	11,664,500	14,320,116											14,320,116
0490011- General Administration	386,463	1,969,153	11,658,500	14,014,116											14,014,116
0490013- Human Resource Development and Management		50,000		50,000											50,000
0490014- Policy Planning, Budgeting, Monitoring and Evaluation		150,000		150,000											150,000
0490015- Research, Statistics, and Information Management		50,000		50,000											50,000
0490016- Internal Audit		50,000	6,000	56,000											56,000
049002 - Water Management	4,708,310	1,650,322	7,885,500	14,244,132		1,468,603	926,475	2,395,078				40,522,148	152,897,622	193,419,770	210,058,980
0490021- Water Sector Management		570,000	127,500	697,500									14,700,000	14,700,000	15,397,500
0490022- Water Resource MAnagement	804,180	320,000		1,124,180		1,468,603	926,475	2,395,078							3,519,258
0490023- Urban Water Management/ Services												36,824,163	138,197,622	175,021,785	175,021,785
0490024- Rural Water Management	3,904,131	760,322	7,758,000	12,422,453								3,697,985		3,697,985	16,120,437
049003 - Sanitation Management			8,450,000	8,450,000								2,702,258	20,000,000	22,702,258	31,152,258
0490031- Liquid Waste Management			7,500,000	7,500,000								2,702,258	20,000,000	22,702,258	30,202,258
0490032- Solit Waste Management			950,000	950,000											950,000
Grand Total	5,094,774	3,919,475	28,000,000	37,014,249		1,468,603	926,475	2,395,078				43,224,406	172,897,622	216,122,028	255,531,354

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 Sanitation and Water Resources performs the authoritative function of initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of water and environmental sanitation 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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
049001 - Management and Administration	14,320,116	14,903,041	15,515,113
049001 - Management and Administration	14,320,116	14,903,041	15,515,113
21 - Compensation of employees [GFS]	386,463	386,463	386,463
211 - Wages and salaries [GFS]	386,463	386,463	386,463
Goods and Services	2,269,153	2,269,153	2,269,153
22 - Use of goods and services	2,185,087	2,185,087	2,185,087
27 - Social benefits [GFS]	36,317	36,317	36,317
28 - Other expense	47,749	47,749	47,749
31 - Non financial assets	11,664,500	12,247,425	12,859,496
311 - Fixed assets	11,664,500	12,247,425	12,859,496

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 has 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 fourteen (14) 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 2017	Projections	
		2015	2016		2018	2019
Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) organized	Number of G20 meetings	-	-	1	1	4
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	-	-	1	1	4
Audit Report Implementation Committee (ARIC) meeting organized	Number of ARIC meetings	-	-	3	2	4
Management meetings organized	Number of management meetings organized	-	-	8	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 5N ₀ Laptop Computers and Accessories
Utilities	Purchase of 20N ₀ Desktop Computers and Accessories
General Cleaning	Purchase of 20N ₀ Printers
Rentals of Office Equipment	Purchase of 2N ₀ Digital Scanners
Travel and Transport	Purchase of 4N ₀ Photocopier
Repairs – Maintenance	Purchase of 5N ₀ External Hard Drives
Training Seminars Conferences	Purchase of 15N ₀ Pen Drives

Employee Social Benefits
Other Activities

Purchase of 4N ^o Digital Cameras
Purchase of 2N ^o Projectors
Acquisition of Immovable and Movable Assets
Construction of a Six Storey Building for the Ministry of Water Resources and Sanitation
Purchase of 2N ^o Motor Bike
Purchase of 1N ^o Staff Mini Buses
Purchase of 3N ^o cross Country 4X4 Vehicle
Purchase of 3N ^o Saloon Vehicle
Purchase of 3N ^o 4X4 Pick-up Vehicle



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490011- General Administration	14,014,116	14,597,041	15,209,113
0490011- General Administration	14,014,116	14,597,041	15,209,113
21 - Compensation of employees [GFS]	386,463	386,463	386,463
22 - Use of goods and services	1,885,087	1,885,087	1,885,087
27 - Social benefits [GFS]	36,317	36,317	36,317
28 - Other expense	47,749	47,749	47,749
31 - Non financial assets	11,658,500	12,241,425	12,853,496

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 involved in delivering this sub-programme are the general accounts office and the treasury with staff strength of five (5). 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.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Quarterly financial reports	Prepared by	-	-	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepared by	-	-	31st March the following year	31st March the following year	31st March the following year
Monthly bank reconciliation prepared	Prepared by	-	-	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 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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

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 two (2). 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.

1. 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 2017	Projections	
		2015	2016		2018	2019
Training of staff in performance management	Number of staff trained	-	-	45	-	45
Training of staff in training needs assessment	Number of staff trained	-	-	-	25	-
Training of HR and Personnel Officers in Civil Service	Number of staff trained	-	-	50	-	50

Code of Ethics						
Participation in international training programmes	Number attended	-	-	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	-	-	-	20	-
Scheme of service development programmes undertaken.	Number of staff trained in GIMPA, CSTC, MDPI, and TTI of OHCS under the Scheme of service development programmes.	-	-	10	10	10

3. Budget Operations and Projects

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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490013- Human Resource Development and Management	50,000	50,000	50,000
0490013- Human Resource Development and Management	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To develop policies on the establishment and operations of Planning in all Implementing Agencies;
- 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 monitor the implementation of all field programmes and projects and ensure 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;

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 three (3No) for effective delivery.

The beneficiaries of the sub-programme are the various Directorates, Departments and Agencies as well as the Ghana Water Company Limited, which is the only State Owned Enterprises (SOEs) operating under the Ministry. Other beneficiary institutions include Office of the President, National Development Planning Commission (NDPC), Office of the Head of Civil Service (OHCS) and Ministry of Finance (MoF).

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 2017	Projections	
		2015	2016		2018	2019
Sector Medium Term Development Plan reviewed	To be completed by	-	-	October	October	October
Annual Budget estimates prepared	To be completed by	-	-	15th November, 2015	15th November, 2015	15th 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
Annual Progress Report	To be completed by	-	-	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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490014- Policy Planning, Budgeting, Monitoring and	150,000	150,000	150,000
0490014- Policy Planning, Budgeting, Monitoring and Evaluation	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000

BUDGET SUB 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 sectorial activities and Customer survey conducted with a view to removing bottlenecks 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 centre for the achievement of the Sector. To establish strategies and machinery for inter-sectorial/agency/institutional linkages in data collection/gathering, handling, analysing 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 projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Sector Publications (Sector Hand Out, Service Brochures, Ministry's Charter, Ministerial Speeches, etc.) collated, reviewed and published annually	Documents to be completed by	-	-	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	-	-	2	2	2

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Publication of Documents	
Develop and publish Bi-Annual Newsletter of the Ministry and Other Relevant Publications	
Publication, campaigns and programmes	
Participate in the National Policy Fair and Project the image of the Ministry and Public engagements	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490015- Research, Statistics, and Information	50,000	50,000	50,000
0490015- Research, Statistics, and Information Management	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

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.
- Interactions 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 two (2) 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 2017	Projections	
		2015	2016		2018	2019
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	-	-	5	5	5
Internal Audit Report Prepared	Number of Audit Reports	-	-	5	5	5
Audit plan developed	Audit plan to be completed by	-	-	Dec.	Dec.	Dec.

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Software Acquisition and Development	
Procure Computer Assisted Audit Techniques Software and training (CAAT's) for GIFMIS	
Special Audit Assignments	
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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490016- Internal Audit	56,000	56,000	56,000
0490016- Internal Audit	56,000	56,000	56,000
22 - Use of goods and services	50,000	50,000	50,000
31 - Non financial assets	6,000	6,000	6,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

This programme involves three Agencies and one Directorate 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 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,

hydropower generation, irrigation, aquaculture, ecosystems, mining, industrial etc. The Commission strives to proactively avert pollution, flooding and potential conflicts over water.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
049002 - Water Management	210,058,980	217,363,136	225,032,500
049002 - Water Management	210,058,980	217,363,136	225,032,500
21 - Compensation of employees [GFS]	4,708,310	4,708,310	4,708,310
211 - Wages and salaries [GFS]	4,708,310	4,708,310	4,708,310
Goods and Services	43,641,073	43,641,073	43,641,073
22 - Use of goods and services	43,164,413	43,164,413	43,164,413
27 - Social benefits [GFS]	144,660	144,660	144,660
28 - Other expense	332,000	332,000	332,000
31 - Non financial assets	161,709,597	169,013,753	176,683,117
311 - Fixed assets	161,709,597	169,013,753	176,683,117

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 assist 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 (e.g. CIDA, UNICEF, etc.) with total staff strength of eight (8№) comprising five (5№) mainstreamed staff and three (3№) 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, 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 2017	Projections	
		2015	2016		2018	2019
Annual Ghana Water Forum organized	Organized by	-	Sept.	Sept.	Sept.	Sept.
National Water Policy reviewed	To be completed by	-	-	-	-	-
Annual World Water Day celebrated	Celebrated by	March	March	March	March	March
International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.) attended	Number of meetings attended	1	5	5	5	5

4. Budget Operations and Projects

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

Operations
Policies and Programme Review Activities
Review of the existing National Water Policy
Monitoring of water projects
Coordination meetings of the Inter-ministerial Agency on Illegal Mining
Formulation of policy document on the establishment of the water fund
Quarterly review meetings of the water sub sector

Projects (Investment)
Finalisation of Sector Information System

Coordination of activities of partners in the water sector such as UNICEF, CANADA, WB etc.
Coordination of the drinking water quality survey to be undertaken by the Ghana Statistical Service
Preparation and submission of AMCOW M&E Report for Ghana
Finalisation of the water sector SWAp
Facilitate the implementation of the One Village One Dam policy initiative
Initiate the formation of a technical working committee on water
Information, Education and Communication
Organise the Annual Ghana Water and Sanitation Forum
Implementation of the Rain Water Harvesting
Water and Sanitation Sector Working Group Meetings
Participation in international and regional meetings such as AMCOW, SWA, World Water Week, VBA meetings etc.
Dissemination of the Water Sector Strategic Development Plan
Dissemination of the National Drinking Water Quality Management Framework



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490021- Water Sector Management	15,397,500	15,403,875	15,410,569
0490021- Water Sector Management	15,397,500	15,403,875	15,410,569
22 - Use of goods and services	450,000	450,000	450,000
28 - Other expense	120,000	120,000	120,000
31 - Non financial assets	14,827,500	14,833,875	14,840,569

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, hydropower generation, irrigation, aquaculture, ecosystems, mining and industrial usage 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 well-being as they will be free from health related issues due to poor handling of water resources.

The water resources and water infrastructure (over 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 with Ghana (Volta, Tano and Bia River Basins). 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's 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 2017	Projections	
		2015	2016		2018	2019
Water Registration Permitting & Licensing	Number of new permits & licenses	38	70	80	90	95
Water use & Drilling license monitoring	Number of permit & license holders monitored	15	55	65	75	85
Water quality Assessment	Number of stations	0	40	40	40	50

	assessed					
Ground Water Assessment	Number of monitoring Boreholes assessed	0	34	34	34	34
Public Awareness and Education	Number of Workshops/ Media programmes	8	25	28	28	28
Ecological Monitoring & Hotspots	Number of monitoring Visits	20	16	20	25	25
Buffer zone enrichment	River banks protected – Hectares	12	7	10	12	12
Basin offices established and made functional	Number of New offices	1	-	1	-	1

4. Budget Operations and Projects

The table lists the main Operations and projects to be undertaken by the 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	Support the establishment of Military Post at the Barekesse, Daboase and Owabi reservoirs by December 2017
Travel and Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	
Development and Management of water resources and systems	
Local trans-boundary 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
Undertake the reclamation and buffer zone creation at major reservoirs such as Tanoso, Owabi, Barekese, Daboase, Kpong and Akim Oda
Undertake the dredging of major river bodies such as the Pra, Owabi and Tano rivers
Dam safety and regulation
Establish a functioning dam safety unit



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490022- Water Resource MAnagement	3,519,258	3,519,258	3,519,258
0490022- Water Resource MAnagement	3,519,258	3,519,258	3,519,258
21 - Compensation of employees [GFS]	804,180	804,180	804,180
22 - Use of goods and services	1,431,943	1,431,943	1,431,943
27 - Social benefits [GFS]	144,660	144,660	144,660
28 - Other expense	212,000	212,000	212,000
31 - Non financial assets	926,475	926,475	926,475

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-sector 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 2017	Projections	
		2015	2016		2018	2019
Water Production	Million Gallons/Year	74,910.00	78,100.00	79,200.00	81,300.00	81430
Water Sales	Million Gallons/Year	44,880.00	48,400.00	50,688.00	53,688.00	59056
Billing & Collection ratio	% Collected	100	100	100	100	100
Water Supply Coverage	% Coverage	59.4%	60%	63%	66%	70%

4. Budget Operations and Projects

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

Operations
Non-Revenue water management
Water demand management

Projects (Investment)
Construction of water facilities



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490023- Urban Water Management/ Services	175,021,785	181,931,666	189,187,041
0490023- Urban Water Management/ Services	175,021,785	181,931,666	189,187,041
22 - Use of goods and services	36,824,163	36,824,163	36,824,163
31 - Non financial assets	138,197,622	145,107,503	152,362,878

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

SUB-PROGRAMME 2.4: Rural Water Management

1. Budget Sub-Programme Objectives

- 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.

2. Budget Sub-Programme Description

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 supports the District Assemblies to ensure compliance by the suppliers of the services

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).

Finally, the Agency supports the District Assemblies to ensure compliance by the suppliers of goods and services (repetition of above) in line with CWSA guidelines. The Government of Ghana and Development Partners provide funding for the Agency.

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 Volta 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 are 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 2017	Projections	
		2015	2016		2018	2019
Construction of Boreholes	Number Successfully drilled with hand pumps installed	1500	1000	1000	2000	3000
Construction of Piped Systems	Number of systems completed	120	20	75	120	120
Construction of institutional latrines	Number of institutional latrines completed	180	200	150	200	200
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	10	15	15	10	10
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	40	120	150	200	200

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the Organisation	Construction of water supply systems
Materials - Office Supplies	Completion of the Sustainable water and sanitation project
Utilities	Construction of pipe water supply schemes as part of the 300 pipe water schemes initiative
General Cleaning	Completion the third phase of the 3-District project in the Volta Region
Rentals of Office Equipment	
Travel And Transport	Construct boreholes for rural communities under the 25,000 GoG Borehole
Travel And Transport	Construction of small town water supply systems based on a rural market model to be undertaken by Aqua Africa H2O Technologies, UK
Repairs – Maintenance	Promotion of household water treatment with Silver dyne Purifier
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490024- Rural Water Management	16,120,437	16,508,337	16,915,632
0490024- Rural Water Management	16,120,437	16,508,337	16,915,632
21 - Compensation of employees [GFS]	3,904,131	3,904,131	3,904,131
22 - Use of goods and services	4,458,307	4,458,307	4,458,307
31 - Non financial assets	7,758,000	8,145,900	8,553,195

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Environmental Health and Sanitation Management

1. Budget Programme Objectives

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation laws and regulations through motivated field staff at all levels
- To provide technical backstopping to Regional and District level staff

2. Budget Programme Description

The Environmental Health and sanitation Directorate (EHSD) is one of the Government of Ghana Central Management Agencies. It is within the category of Government Machinery whose mandate is to ensure clean, safe and pleasant environment for all. The Directorate exercises oversight responsibility over the activities of District Assemblies through the Office of the Head of Local Government Services (OHLGS),(shouldn't this be through your Ministry in collaboration with OHLGS?) which have been entrusted with both political and administrative authority to manage the affairs of the Districts.

The mandate of the Directorate is delivered through four main broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

These focus areas are guided by the Environmental Sanitation Policy (ESP -2010), The National Environmental Sanitation Strategy and Action Plan (NESSAP-2010), the Rural Sanitation Model and Strategy (RSMS-2012), Expanded Sanitary Inspection and Compliance Enforcement (ESICOME-1999) among others.

The Directorate has a technical staff strength of 9 made up of Engineers, Environmental Health Technologists, Environmental Health Analyst, Policy Experts, Environmentalists, Organization Development Experts and Behaviour Change Communication Experts with between 8 to 35 years of Public and Private experiences.

Functions

- Formulates and develops policy guidelines, strategies and standards for effective environmental health and sanitation management.
- Coordinates the implementation of environmental health and sanitation plans, programmes/projects by MDAs, MMDAs, and other stakeholders.

- Provides guidelines to MMDAs on enforcement and management of regulatory and legislation provisions.
- Provides technical assistance and guidelines for basic training including training needs assessment and curriculum development of Environmental Health and Sanitation officers at the various educational institutions.
- Develops and operates a Management Information System (MIS) on environmental sanitation in Ghana.
- Monitors and reports on the state of Environmental Health and Sanitation situation in Ghana.
- Coordinates and disseminates through education the results of research into environmental health and sanitation related issues and recommend appropriate actions.
- Develops effective education and information strategies to increase public awareness and understanding of Environmental Health and Sanitation issues.

Challenges

Militating against effective delivery of sanitation services in Ghana among others are as follows;

- Low resource allocation and funding to the EHSD in particular and the sanitation sub-sector in general,
- Inadequate human resource at some MMDAs particularly Engineers and Analyst grades to support effective planning, monitoring and evaluation of waste management services.
- Lack of enforcement of national laws and local bye-laws on sanitation due to numerous interferences
- Lack of research opportunities into innovative and appropriate sanitation solutions/technological options,
- Inherent poor behaviour and attitude of the populace,
- Weak coordination and collaboration amongst key sector players in sanitation,
- Inadequate prioritization of sanitation issues by most MMDAs especially issues on liquid waste management and compliance enforcement.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
049003 - Sanitation Management	31,152,258	32,709,871	34,345,364
049003 - Sanitation Management	31,152,258	32,709,871	34,345,364
<i>Goods and Services</i>	2,702,258	2,837,371	2,979,239
22 - Use of goods and services	2,702,258	2,837,371	2,979,239
<i>31 - Non financial assets</i>	28,450,000	29,872,500	31,366,125
311 - Fixed assets	28,450,000	29,872,500	31,366,125

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 3.1 Environmental Health and Sanitation Management

1. Budget Sub-Programme Objectives

- To ensure sustainable sanitation services and facilities evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation laws and regulations through motivated field staff at all levels
- To provide technical backstopping to Regional and District level staff

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Provide guidelines to MMDAs on enforcement and management of regulatory and legislation provisions.
- Develop and provide guidance and mechanisms on environmental health and sanitation strategies to meet international standards.
- Provide technical assistance and guidelines for basic training including training needs assessment and curriculum development of Environmental Health and Sanitation officers at the various educational institutions.
- Develop and operate a Management Information System (MIS) on environmental sanitation in Ghana.
- Monitor and report on the state of Environmental Health and Sanitation in Ghana

This sub programme, which will be implemented under the EHSD, has staff strength of 3 Technical staff tasked to provide the required ‘soft ware’ activities of sanitation services and infrastructure. Activities of the sub Programme will be mainly funded through annual Government of Ghana Budgetary Allocation and other Development partners and external funding sources.

The main challenges to be faced by the sub programme are staffing, resources and logistics for monitoring of lower level activities among others.

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 2017	Projections	
		2015	2016		2018	2019
Awareness activities	Number of awareness raising activities undertaken	-	50	75	100	100
Practicing Basic Hygiene behaviour Change	Percentage of Population with knowledge in HWTS	-	9.5 %	15%	22%	30%

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Policies and Programme Review Activities	Construction of buildings
Initiate the process of the establishment of a Sanitation Fund	Procurement of office equipment, furniture, computers and printers for the National Sanitation Agency offices
Initiate the process of the establishment of a National Sanitation Agency	Procure uniforms for the newly recruited graduates from Schools of Hygiene
Facilitate the recruitment of graduates from School of Hygiene Institutions as Sanitary Inspectors	Procure megaphones and Public Address Systems for the sanitation campaign activities
Undertake a Comprehensive Sanitation Campaign to promote good hygiene practices	
Revise the 2010 Environmental Sanitation Policy	
Review the Expanded Sanitary Inspection and Compliance Enforcement (ESICOME) Programme and Develop the ESICAPPs Software	
Provide Appropriate uniform and Identification for 4,500 Environmental Health Officers nationwide to ensure visibility	
Develop and upgrade/align sector MIS tool such as BaSIS and ESICApps	
Undertake the consolidation of various policies and programmes into a comprehensive National Sanitation Programme and Action Plan to facilitate the implementation of the Clean Ghana Campaign □	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490031- Liquid Waste Management	30,202,258	31,712,371	33,297,989
0490031- Liquid Waste Management	30,202,258	31,712,371	33,297,989
22 - Use of goods and services	2,702,258	2,837,371	2,979,239
31 - Non financial assets	27,500,000	28,875,000	30,318,750

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 3.2: Liquid Waste Management

1. Budget Sub-Programme Objectives

- To Increase access to sustainable improved toilets for all
- To provide technical backstopping to Regional and District level staff

2. Budget Sub-Programme Description

This sub programme has a technical staff base of 3 and has the mandate of ensuring increased access to household toilets in Ghana. The sub Programme is also to facilitate the construction and maintenance of liquid waste treatment facilities in our urban cities and small towns through effective partnerships arrangements. The major challenge here is the inadequate investments by Government to develop land banks to motivate the private sector to invest in this area.

The following functions will be undertaken;

- Provision of facilitation support in the design and implementation of liquid waste projects
- Provision of technical support in the procurement and management of large scale liquid waste projects that require regional/national level procurement or at the request of MMDAs
- Provision of support to MMDAs in management and operation of liquid waste facilities, including preparation of appropriate manuals and guidelines
- Advice on managerial and technological options for liquid waste management in the country
- Responsible for all aspects of engineering and infrastructure for liquid waste (collection, transportation, treatment and disposal of liquid waste,
- Developing and Reviewing appropriate strategies for effective liquid waste service delivery
- Conduct/Facilitate technology reviews/assessment of liquid waste facilities

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 2017	Projections	
		2015	2016		2018	2019
Rural population access to improved Household Toilets	Percentage of Rural Population with access to improved Household Toilets	8%	9%	15%	30%	40%
Urban population access to improved Household Toilets	Percentage of Urban Population with access to improved Household Toilets	20%	20%	28%	40%	50%
Rural Population living in open defecation free environment	Percentage of Rural Population living in open defecation free environment	33%	34%	45%	58%	70%
Urban Population living in open defecation free environment	Percentage of Urban Population living in open defecation free environment	71%	71%	75%	83%	90%

4. Budget Operations and Projects

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

Operations
Revise the National Sanitation Day Programme and Intensify CLTS
Facilitate the implementation of the GAMA project to ensure the construction of 15,000 household latrines for LICs in the GAMA area
Facilitate the implementation of the One House One Toilet initiative to ensure the construction of 5,000 household latrines within vulnerable communities in the three northern regions
Facilitate the construct 2No. Faecal sludge treatment plants in Sekondi-Takoradi and Tamale Metropolitan Areas
As part of the National Accelerated Toilet Access Programme, construct 5000 toilets for vulnerable communities within the three northern regions
Facilitate the Implementation of the African Development Bank Urban Sanitation Project (ASIP 2)

Projects (Investment)
Provision of bins to facilitate the up scaling of the 3-Way Waste Segregation concept
Support for the construction of toilets for the pro-poor members of the low income communities
Purchase of Motorbikes for the CLTS Programme
Information transposed from here. Please provide project details here
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Information transposed from here. Please provide project details here



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0490032- Solit Waste Management	950,000	997,500	1,047,375
0490032- Solit Waste Management	950,000	997,500	1,047,375
31 - Non financial assets	950,000	997,500	1,047,375

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Environmental Health and Sanitation Management

Sub-Programme 3.3: Solid Waste Management

1. Budget Sub-Programme Objectives

- To Improve on solid waste collection rate in all major cities in Ghana
- To ensure sustainable but innovative funding arrangement for the private sector participants
- To provide technical backstopping to Regional and District level staff

2. Budget Sub-Programme Description

This sub programme has a general responsibility to ensure all our major cities and towns are kept clean, safe and healthy. The sub programme also has an oversight responsibility on the construction and maintenance of solid waste treatment facilities through innovative PPP arrangements. Lack of final disposal sites, inadequate funding and the fact that the private sector has little interest in this sub programme are the main challenges facing solid waste management in Ghana.

The following functions of the Solid waste sub Programme are;

- Provision of facilitation support in the design and implementation of solid waste projects
- Provision of technical support in the procurement and management of large scale solid waste projects that require regional/national level procurement or at the request of MMDAs
- Provision of support to MMDAs in management and operation of solid waste facilities, including preparation of appropriate manuals and guidelines
- Advice on managerial and technological options for solid waste management in the country
- Responsible for all aspects of engineering and infrastructure for solid waste (collection, transportation, treatment and disposal of solid waste),
- Developing and Reviewing appropriate strategies for effective solid waste service delivery

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme;

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		2018	2019
Solid waste properly disposed of (in 6 Metro Assemblies)	Proportion of solid waste properly disposed of (in 6 Metro Assemblies)	63%	65%	68%	70%	75%
2Availability of Landfill in Koforidua and Bolga	Number of Landfill constructed	-	-	2	2	2

4. Budget Operations and Projects

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

Operations

Projects (Investment)
Payment for the Management of the waste Landfills in Accra
Payment for waste contractors in Accra and Tema Metros



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2017 | Currency: Value

Version 1

	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	
049 - Ministry Of Sanitation and Water Resources	5,094,774	3,919,475	28,000,000	37,014,249		1,468,603	926,475	2,395,078				43,224,406	172,897,622	216,122,028	255,531,354
04901 - Headquarters	386,463	2,389,153	10,532,000	13,307,616											13,307,616
0490101 - General Administration and Finance	386,463	1,569,153	10,532,000	12,487,616											12,487,616
0490101001 - General Administration and Finance	386,463	1,569,153	10,532,000	12,487,616											12,487,616
0490102 - Human Resource		50,000		50,000											50,000
0490102001 - Human Resource		50,000		50,000											50,000
0490103 - Policy Planning, Budgeting, Monitoring and Evaluation		150,000		150,000											150,000
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation		150,000		150,000											150,000
0490104 - Water Directorate		570,000		570,000											570,000
0490104001 - Water Directorate		570,000		570,000											570,000
0490105 - Internal Audit		50,000		50,000											50,000
0490105001 - Internal Audit		50,000		50,000											50,000
04950 - Environmental Health and Health Directorate		450,000	9,710,000	10,160,000								2,702,258	20,000,000	22,702,258	32,862,258
0495001 - General Administration		450,000	9,710,000	10,160,000								2,702,258	20,000,000	22,702,258	32,862,258
0495001001 - General Administration		450,000	9,710,000	10,160,000								2,702,258	20,000,000	22,702,258	32,862,258
04951 - Water Resources Commission	804,180	320,000		1,124,180		1,468,603	926,475	2,395,078							3,519,258
0495101 - General Administration	804,180	320,000		1,124,180		1,468,603	926,475	2,395,078							3,519,258
0495101001 - General Administration	804,180	320,000		1,124,180		1,468,603	926,475	2,395,078							3,519,258
04952 - Community Water and Sanitation Department	3,904,131	760,322	7,758,000	12,422,453								3,697,985	14,700,000	18,397,985	30,820,437
0495201 - General Administration	3,904,131	760,322	7,758,000	12,422,453								3,697,985	14,700,000	18,397,985	30,820,437
0495201001 - General Administration	3,904,131	760,322	7,758,000	12,422,453								3,697,985	14,700,000	18,397,985	30,820,437
04980 - Ghana Water Company Limited												36,824,163	138,197,622	175,021,785	175,021,785
0498001 - General Administration												36,824,163	138,197,622	175,021,785	175,021,785
0498001001 - General Administration												36,824,163	138,197,622	175,021,785	175,021,785