



REPUBLIC OF GHANA

MINISTRY OF WORKS AND HOUSING

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MWH MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The 2017 MWH MTEF PBB Estimate is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF WORKS AND HOUSING (MWH)

1. THE GSGDA II CONTAINS 6 POLICY OBJECTIVES RELEVANT TO THE MANDATE OF THE MINISTRY

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

- 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 MWH has two (2) broad sectoral goals in line with its mandate. The goals of the Ministry are:

- To reduce the national housing deficit through the provision of safe, decent, secure 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 works and housing.
- Undertake development planning in consultation with the National Development Planning Commission (NDPC)
- Providing, regulating and facilitating access to safe shelter, flood control systems, operational hydrological networks and drainage systems.
- Providing, maintaining and protecting public property and infrastructure.

- Supporting the private sector in the provision of safe shelter.
- 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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Rural Population with access to safe drinking water	Percentage of Rural Population with access to sustainable safe drinking water sources	2015	65.04	2016	66	2019	80
Urban Population with access to safe drinking water	Percentage of Urban Population with access to sustainable drinking water	2015	76	2016	76	2019	85
Raw Water abstracted by permit holders	Volume of raw water abstracted by permit holders	2015	490m M ³ /yr	2016		2019	
New basins management structures established	Number of new basins management structures established	2015	1	2016	-	2019	1
Existing slums upgraded and the prevention of occurrence of new ones.	No. of slums upgraded and occurrence of new ones prevented.	2015	-	2016	-	2019	3
Affordable Housing Units completed	No. of Affordable Housing Units completed at Borteyman, Kpone and Saglemi	2015	120	2016	1478	2019	4744
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2015	23 on-going	2016	86 on-going	2019	150
Skilled Training in the production and use of local building materials	Number of persons trained	2015	56	2016	300	2019	500
Coastal Defence Works Completed	Kilometres of Coast-line protected	2015	5	2016	10	2019	20

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	2015	5	2016	5	2019	10
Primary storm drains constructed.	Kilometres of drains constructed	2015	8	2016	1.2	2019	10
Public Servants Supported to complete	No. of Public Supported to complete Housing Project	2015	156	2016	76	2019	100
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2015	17,211	2016	20,503	2019	28,000
Water Resources Commission							
Water systems Improved	Per capita share of raw water resources	2015	1928 m ³ /person	-	-	-	-
	Volume of raw water abstracted by permit holders	2015	594 million m ³ /yr	2016	734	2019	995
	Number of water use permits	2015	323	2016	392	2019	497
	Number of drilling licenses issued	2015	149	2016	171	2019	241
	Number of water use permits monitored and compliant	2015	47	2016	71	2019	101
	Number of water quality stations assessed	2015	41	2016	40	2019	-
	Number of monitoring boreholes assessed	2015	37	2016	37	2019	-
	Hectares of river banks protected(buffer zone)	2015	10.3 ha	2016	12	2019	25
	Number of basin management structures established	2015	7	2016	7	2019	8

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Water Resources, Works and Housing was allocated a budget of GHC463,103,420.00 and GHC374,781,612.00 for the 2015 and 2016 financial years respectively. For the 2017-2019 Medium Term, the Ministry was given a budgetary allocation of GHC94,906,378.00. It should be explained that, these annual figures are inclusive of Compensation of Employees (COE), Goods and Services, Donor and IGF Funds.

The Total expenditure as at 31st December, 2016 stood at GHC129,812,559.32. It is expected that, the current computed estimates of the Ministry stands at 8,528,011. This is expected to exceed the ceiling of (GHC7,254,524.00) received from the Ministry of Finance for the year 2017. In the case of Goods and Services, the Ministry received no release from the 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 that of The Ghana Water Company Limited.

With respect to Internally Generated Fund (IGF) an amount of GHC2,123,992.52 was expended in 2016 whilst in 2017, an amount of GHC162,151.00 has been allocated to the Ministry. This represents a decrease of GHC1,961,841.52 representing 92%.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2016

For the year 2016, Government was 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

The Ministry in its efforts to improve urban water delivery undertook a number of projects. Under the Wa Water Supply Expansion Project, construction works on water intake sources, water treatment plants, booster stations, elevated water tanks and the laying of the 35km transmission pipeline were completed. Currently, progress of works on the construction of distribution network / lines have advanced from 55% in 2015 to 96% in 2016.

With respect to the Kwahu Ridge, Konongo and Kumawu Water Supply Project (popularly christened as 3Ks), the Kwahu Ridge works have been completed. Additionally, the Konongo project, which involves the construction of 4.2 Million Gallons per Day (MGD), Water Treatment Plant (WTP) and the Kumawu system, which involves the construction of 3.2MGD, are currently under a test run. Overall, the project has progressed from 82% in the previous year to 98% in 2016.

Furthermore, the Urban Water Subsequent Year Investment Program (SYIP) which was aimed at improving twenty (20) selected water supply systems nationwide was vigorously pursued. These include Suhum, Agona, New Edubiase, Akim Oda, Akim Ofoase, Asamankese, Kpando, Anfoega, Sovie, Nkonya Ahenkro, Breman Asikuma, Dunkwa in Offin, Aboso, Bogoso, Axim, Elubo, Prestea, Berekum, Bawku and Navrongo. All these projects were completed in June 2016.

The Cape Coast Water Supply Project which was also aimed at improving the reliability of water supply in Cape Coast and its environs by linking the Sekyere Heman Water System and the Brimsu Water Treatment Plant was successful. A total of 47km transmission pipelines, 35km distribution pipelines and 3 No. reservoirs were completed, thus raising supply reliability from 48% last year to 98% during the reporting period.

The Essakyir Water Supply Project – Addendum was to extend the supply to other communities including Gomoa Maim, Otuam, Esuehyia, Akra, Ekumpono, Essakyir, Ekroful, Kyiren Nkwanta, Eyisam and surrounding environs. Work commenced in May, 2016, with the laying of 19km distribution pipelines. Work progress is 68%.

In similar manner, the Akim Oda, Akwatia and Winneba Water Supply Project which was to add 6.58MGD of water to the supply systems at Akim Oda and Akwatia, as well as rehabilitation of the Winneba water supply System is to restore its installed capacity progressed from 40% in 2015 to 86% in 2016.

Under the Greater Accra Metropolitan Assembly (GAMA) Water and Sanitation Project works were awarded for the construction of pipelines in Ledzokuku Krowor Municipal Assembly (LEKMA), Accra Metropolitan assembly (AMA) and Adentan Municipal areas. Progress of works was 35% complete.

Government also commissioned two (2) consultants for the update of the Feasibility Study and the Environmental Impact Assessment of the Sogakope - Lome Water Supply Project and established a Project Implementation Unit. Progress of works has advanced from 2% to 17% within the assessment period.

The implementation of these water projects has impacted positively on urban water delivery. Currently, urban water coverage stands at 76%. This is a significant improvement from the initial 64% in 2015.

Rural Water Management Programme

The Sustainable Rural Water and Sanitation Project (SRWSP), a GoG – World Bank funded rural water and sanitation project was to improve water and sanitation delivery in six regions (Northern, Brong Ahafo, Western, Central, Upper East and Western regions). During the period under review, 41 out of 64 Small Town Water Systems have been completed. A total of 1,135 boreholes were drilled in 2016 with 944 fitted with hand pumps and 450 institutional latrines completed.

The North Tongu and Adaklu Anyigbe Water Supply Scheme also known as the Five Districts Water Supply Scheme (STRABAG) was implemented by STRABAG Ag. of Vienna Austria. Under this project, a 1.1MGD water treatment plant was completed at Mafi Adidome. Construction of 85.37km transmission lines was also completed. Also, 8 high level water tanks of various sizes were completed at Dadoboe, Kpedzeglo, Kutime, Kanikope, Manese Zongo, Mafi Kumasi, Avedo Bakpa and Bagalikope

The Government of Ghana received a grant from the Republic of China for the construction of 1,000 boreholes in six (6) regions: Upper East, Brong Ahafo, Western, Volta, Eastern and Northern Regions.

The status of the implementation in 2016 was as follows:

- In the Volta Region, 148 boreholes drilled with 142 pumps tested.
- Brong Ahafo – 107 drilled with 40 pumps tested and fixed.
- Upper East – 151 drilled with 96 pumps tested and fixed
- Eastern – 98 drilled, all fixed with tested pumps

Water Resources Management Programme

In order to further ensure sustainable management of water resources, Water Resources Commission (WRC) facilitated the laying of the Dam Safety Regulations before Parliament. This was adopted as the Dam Safety Regulations L.I 2236 of 2016. The Regulation is to control and coordinate all relevant activities related to dam design, construction, operations, maintenance, and decommissioning.

Meanwhile, the Disaster Risk Management Country Plan (DRMCP) Project which is a 14-month World Bank supported project was implemented in 2016 to strengthen flood management in the White Volta Basin by building capacity at the national agencies responsible for flood management for improved climate resilience in Ghana. Activities that were undertaken and completed included the socio-economic studies and communication strategy, detailed flood risk maps that were handed over to the 11 affected District Assemblies in the White Volta Basin for incorporation into their Development Plans, and the training of 4 technical staff from GMet, HSD, NADMO and WRC in Flood Resilience. The target is the reduction in the impacts of Hydrometeorological Hazards.

An extension of the DRMCP project is the Flood Hazard Assessment of the Oti River Basin Project which seeks to develop a Flood Forecasting Model and Early Warning System for the Oti River Basin towards the effective management of floods in the Basin. The project started in 2016 and the relevant data has been collected for developing the flood forecasting model for the Oti River Basin. WRC assisted in the consultations with VBA and Togo to establish a transboundary collaborative structure, which is the Project Steering Committee for flood management.

The Implementation of Strategic Action Programme Priority Actions Project was another World Bank supported project through the Volta Basin Authority (VBA) to the riparian countries of the Volta Basin. It is specifically designed for the protection and restoration of the riverbanks and degraded forests upstream of the Volta Lake in Ghana and Cote d'Ivoire. The project was officially launched in Accra in February 2016. At the launch, the Project Steering Committee approved the 2016 work plan for implementation in the Black Volta Basin. Terms of Reference was developed and a consultant has been engaged to conduct preliminary and detailed feasibility studies of the area at Chache and Agbelikame including selected sites, areas to be covered, and mode of creation and management of the reforested area for practical interventions to begin.

Human Settlement Management Programme

The Ministry and its Departments and Agencies have not relented on their efforts in providing decent and affordable shelter with the aim of reducing the housing deficit. To this end, 24 out of the 111 blocks of the Kpone Affordable Housing Project are at various stages of completion, ie. 8 are practically completed, another batch of 8 are 67% complete and the last 8 batches are 57% complete during the reporting period.

In Tema, a 3.1 km access road which also serves as a boundary between the Tema Acquisition Area (TAA) and the Prampram stool lands was completed.

The Tema Development Corporation (TDC) embarked upon a programme at Site 3, Community 1, to fill in open spaces with 8-storey apartment blocks. This comprises 64 two-bedroom apartments in 4 x 8-storey blocks, complimented by two blocks of shops, expanded sewage, water and electricity distribution systems. The construction of the buildings and external works were completed in 2016. It is worth noting that utility services will be connected to the site by March 2017.

During the year under review, Tema Development Corporation (TDC) had a programme dubbed the Resettlement Terrace Houses Project. The project is to resettle squatters who were displaced during construction of the road linking the Community 24 Site to the Accra-Tema Motorway. The Corporation was able to complete the first phase which is 65% complete comprises 28 apartments in 7 blocks.

In a related development, the TDC in its bid to meet the needs of its staff accommodation commenced a Staff Housing Project during the reporting period. The project which consists of 12 blocks providing 36 apartments was completed.

The TDC, as part of its Corporate Social Responsibility intervention, is undertaking a comprehensive drainage improvement works at Adjei Kojo and providing basic infrastructural services to the area. The works which include 26 km of covered drains, 2 major culverts and roads were 78% complete during the reporting period.

The Community 24 Extension Infrastructural Services Project which was completed in 2016 made available 600 fully-serviced plots on 154 acres of land.

In April 2016, the TDC completed an 8 Storey Shops and Offices Complex at Community 2 to provide about 13,200 m³ net rentable commercial space. The facility comprises 2 banking halls, 4 large stores, 4 floors of office space, a restaurant and a 300-seater conference hall. This has opened up economic and commercial activities in the enclave.

An Information Communication Technology (ICT) Upgrade Project aimed at computerizing and integrating the Corporation's records and business processes was introduced within the period. It is instructive to indicate that, in 2016 30% of all property records and 60% of the layout of the entire TAA were digitized with the installation of an Enterprise Resource Planning (ERP) software.

Infrastructure Management Programme

The Ministry continued 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 also continued drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country including Agona Swedru, Nima, Sakaman and Goaso. It should be noted that works has stalled on the above mentioned projects because of inadequate funding to implement the projects. However, the Ministry has made provision in the 2017 budget to undertake channel widening, opening and desilting works in major flood prone areas of major cities and towns including Accra, Kasoa, Agbogba, Tema, Dowenya, Ashorman, Frafraha, Oblogo, Amrahia, New Gbawe, Ashaiman, Taifa, Teiman, Kuntunse, Suotuum, Winneba, Takoradi, Kumasi, Hohoe, Wenchi, Ho and Sekondi among others.



1.5. Appropriation Bill

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

Entity: 021 - Ministry of Works and Housing

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	
021001 - Management And Administration	1,339,118	1,049,775	2,197,000	4,585,893											4,585,893
0210011 - General Administration	1,339,118	807,080	1,577,000	3,723,199											3,723,199
0210013- Human Resource Development And Management		71,098		71,098											71,098
0210014- Policy Planning; Budgeting; Monitoring And Evaluation		131,596	400,000	531,596											531,596
0210015 - Research, Statistics And Information Management		30,000	70,000	100,000											100,000
0210016- Internal Audit		10,000	150,000	160,000											160,000
021003 - Human Settlement And Development	1,802,120	213,290	13,071,144	15,086,554		99,632		99,632							15,186,186
0210031 - Housing Sector Management		27,408	10,070,000	10,097,408											10,097,408
0210032 - urban Housing Management	1,452,122	82,972	1,467,325	3,002,419		72,781		72,781							3,075,200
0210033 - Rural Housing Management	258,554	66,182	456,019	780,755		26,850		26,850							807,605
0210034 - Management Of Public Construction	91,444	36,728	1,077,800	1,205,973											1,205,973
021004 - Infrastructure Management	4,113,285	196,702	84,731,856	89,041,843		73,621		73,621							89,115,464
0210041 - Works Sector Management		69,640	54,961,699	55,031,339											55,031,339
0210042 - General Maintenance Management	3,265,942	67,705	2,660,000	5,993,648		73,621		73,621							6,067,269
0210043 - Drainage Management			610,157	610,157											610,157
0210044 - Coastal Management			26,500,000	26,500,000											26,500,000
0210045 - Applied Hydrology	847,343	59,357		906,700											906,700
Grand Total	7,254,524	1,459,766	100,000,000	108,714,290		173,253		173,253							108,887,543

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 services 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 Works and Housing performs the authoritative function of initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of 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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
021001 - Management And Administration	4,585,893	4,729,346	4,879,972
021001 - Management And Administration	4,585,893	4,729,346	4,879,972
21 - Compensation of employees [GFS]	1,339,118	1,343,733	1,348,578
211 - Wages and salaries [GFS]	1,339,118	1,343,733	1,348,578
Goods and Services	1,049,775	1,102,263	1,157,376
22 - Use of goods and services	1,049,775	1,102,263	1,157,376
31 - Non financial assets	2,197,000	2,283,350	2,374,018
311 - Fixed assets	2,197,000	2,283,350	2,374,018

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 Sector 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 the Administrators, Executive Officer, Secretarial Staff, Procurement and Supply Chain Management Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Forty-Five (45) 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	
		2015	2016	2017	2018	2019
Meeting of Heads of Departments, Agencies and Directors of the Ministry organized	Number of meetings	1	2	4	4	4
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	1	2	4	4	4
Audit Report Implementation Committee (ARIC) meeting organized	Number of ARIC meetings	3	3	4	4	4
Management meetings organized	Number of management meetings organized	8	8	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 15N _o Air Conditioners
Utilities	Purchase of 8N _o Laptop Computers and Accessories
General Cleaning	Purchase of 15N _o Desktop Computers and Accessories
Rentals of Office Equipment	Purchase of 6N _o Printers
Travel and Transport	Purchase of CCTV Cameras
Travel and Transport	Acquisition of movable and immovable assets
Repairs – Maintenance	Purchase of 2N _o Safes
Training Seminars Conferences	Purchase of 4N _o 4X4 Pick-up Vehicle
Employee Social Benefits	Purchase of 1N _o Motor Bike
Other Activities	Purchase of fixtures and fittings



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210011 - General Administration	3,723,199	3,847,017	3,977,026
0210011 - General Administration	3,723,199	3,847,017	3,977,026
21 - Compensation of employees [GFS]	1,339,118	1,343,733	1,348,578
22 - Use of goods and services	807,080	847,435	889,806
31 - Non financial assets	1,577,000	1,655,850	1,738,643

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	
		2015	2016	2017	2018	2019
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,	31 st March	31 st March	31 st March	31 st March
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 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 Four (4). 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	
		2015	2016	2017	2018	2019
Training of staff in performance management	Number of staff trained	-	10	20	-	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	-	-	20	-	50
Participation in international training programmes	Number participant	6	10	5	8	8
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	-	10	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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210013- Human Resource Development And Management	71,098	74,653	78,386
0210013- Human Resource Development And Management	71,098	74,653	78,386
22 - Use of goods and services	71,098	74,653	78,386

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 improve planning, policy analysis, budgeting, monitoring and evaluation in the Works and Housing sector

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	
		2015	2016	2017	2018	2019
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, 2016	15 th November, 2017	15 th November, 2018
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	March, 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	Purchase of 2No 4x4 Pick Up Vehicle
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: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210014- Policy Planning; Budgeting; Monitoring And	531,596	538,176	545,084
0210014- Policy Planning; Budgeting; Monitoring And Evaluation	531,596	538,176	545,084
22 - Use of goods and services	131,596	138,176	145,084
31 - Non financial assets	400,000	400,000	400,000

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 Centre 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	
		2015	2016	2017	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	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	Projects (Investment)
Publication of Documents	Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Review and publish the existing MWH Hand Out	Rehabilitation of the Ministry's Library
Review the Ministry's Service Charter	
Publication, campaigns and programmes	
Participate in the National Policy Fair	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210015 - Research, Statistics And Information	100,000	101,500	103,075
0210015 - Research, Statistics And Information Management	100,000	101,500	103,075
22 - Use of goods and services	30,000	31,500	33,075
31 - Non financial assets	70,000	70,000	70,000

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 four (4) 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	
		2015	2016	2017	2018	2019
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	
	Purchase of 1No 4x4 Pick Up vehicle
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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210016- Internal Audit	160,000	168,000	176,400
0210016- Internal Audit	160,000	168,000	176,400
22 - Use of goods and services	10,000	10,500	11,025
31 - Non financial assets	150,000	157,500	165,375

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: 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 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
021003 - Human Settlement And Development	15,186,186	15,843,077	16,532,813
021003 - Human Settlement And Development	15,186,186	15,843,077	16,532,813
21 - Compensation of employees [GFS]	1,802,120	1,803,244	1,804,425
211 - Wages and salaries [GFS]	1,802,120	1,803,244	1,804,425
Goods and Services	312,922	318,778	324,928
22 - Use of goods and services	312,922	318,778	324,928
31 - Non financial assets	13,071,144	13,721,055	14,403,461
311 - Fixed assets	13,071,144	13,721,055	14,403,461

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1: Housing Sector Management

1. Budget Sub-Programme Objective

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 involved in delivering the subprogramme is the Housing Directorate of the Ministry. They have total staff strength of seven (7M^o) 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	
		2015	2016	2017	2018	2019
Acquisition of Land Banks countrywide.	Acres of land banks acquired	1,000	1,500	2,000	2,000	2,000
Construction of staff accommodation	Number of accommodation constructed	50	100	150	200	250
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
Formulation of implementation plan of Housing Policy	Construction of Security services Housing Programme phase 2 & 3(BNI, Navy, Falcon Crest, etc.)
Policies and Programme Review Activities	Construction of 1No 8 unit block of flats at Roman Ridge
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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210031 - Housing Sector Management	10,097,408	10,602,278	11,132,392
0210031 - Housing Sector Management	10,097,408	10,602,278	11,132,392
22 - Use of goods and services	27,408	28,778	30,217
31 - Non financial assets	10,070,000	10,573,500	11,102,175

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.2: 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 **135** staff who works towards the delivery of the above activities/functions to the people of Ghana. The Activities of the department is 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	
		2015	2016	2017	2018	2019
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	6,203	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	Projects (Investment)
Internal Management of the Organisation	Computer hardware and accessories
Materials - Office Supplies	Purchase of computer and accessories
Utilities	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
General Cleaning	Construction works on the Regional and District offices for the Rent Control Department
Travel – Transport	Construction of buildings
Repairs – Maintenance	Acquisition of houses by Public and Civil Servants
Training - Seminars – Conferences	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210032 - urban Housing Management	3,075,200	3,154,177	3,237,103
0210032 - urban Housing Management	3,075,200	3,154,177	3,237,103
21 - Compensation of employees [GFS]	1,452,122	1,453,247	1,454,427
22 - Use of goods and services	155,753	160,239	164,950
31 - Non financial assets	1,467,325	1,540,691	1,617,726

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.3: 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 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 nineteen (19). 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	Budget	Projections			
		2015	2016	2017	2018	2019
Houses built in Rural Communities	Number of houses built	30	0	0	10	10
Repair and Maintenance	Number of houses rehabilitated	3	30	30	50	50
Skilled training in the production and use of local building materials	Number of persons trained	1400	0	2000	2,000	2,000
Establishment of local building material training centres	Number of training centres established	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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210033 - Rural Housing Management	807,605	826,759	846,871
0210033 - Rural Housing Management	807,605	826,759	846,871
21 - Compensation of employees [GFS]	258,554	258,554	258,554
22 - Use of goods and services	93,032	93,032	93,032
31 - Non financial assets	456,019	475,173	495,285

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.4: 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	
		2015	2016	2017	2018	2019
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
	International Conference for Architects	-	1	1	1	1

Main Outputs	Output Indicator	Past		Budget Year	Projections	
		2015	2016	2017	2018	2019
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	Projects (Investment)
Internal Management of the Organisation	Acquisition of Immovable and Movable Assets
Materials - Office Supplies	Purchase of plant, equipment and vehicles by the Architects Registration Council
Utilities	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
General Cleaning	Construction works on the rehabilitation of existing office building of the Architects Registration Council
Travel – Transport	Institutional capacity of the Engineer Council put in place
Repairs – Maintenance	
Training - Seminars – Conferences	
Materials - Office Supplies	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210034 - Management Of Public Construction	1,205,973	1,259,863	1,316,447
0210034 - Management Of Public Construction	1,205,973	1,259,863	1,316,447
21 - Compensation of employees [GFS]	91,444	91,444	91,444
22 - Use of goods and services	36,728	36,728	36,728
31 - Non financial assets	1,077,800	1,131,690	1,188,274

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 provides 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
021004 - Infrastructure Management	89,115,464	93,316,974	97,767,124
021004 - Infrastructure Management	89,115,464	93,316,974	97,767,124
21 - Compensation of employees [GFS]	4,113,285	4,113,285	4,113,285
211 - Wages and salaries [GFS]	4,113,285	4,113,285	4,113,285
Goods and Services	270,323	235,240	236,968
22 - Use of goods and services	270,323	235,240	236,968
31 - Non financial assets	84,731,856	88,968,449	93,416,871
311 - Fixed assets	84,731,856	88,968,449	93,416,871

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.1: 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 project management.
- 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 three (3) 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	
		2015	2016	2017	2018	2019
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	Dansoman 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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210041 - Works Sector Management	55,031,339	57,744,341	60,631,558
0210041 - Works Sector Management	55,031,339	57,744,341	60,631,558
22 - Use of goods and services	69,640	34,557	36,285
31 - Non financial assets	54,961,699	57,709,784	60,595,273

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

To 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 advice 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 Forty-two (242) staff comprising Prestige and Head office will deliver the sub-programme. Funding is done solely through (GoG) Government of Ghana and the beneficiaries of the subprogramme 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	
		2015	2016	2017	2018	2019
Keta resettlement houses	Number of resettlement housing units completed	-	-	25	50	75
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	65	0	20
Rehabilitation of bungalows	Number of bungalows rehabilitated	-	-	25	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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210042 - General Maintenance Management	6,067,269	6,200,269	6,339,919
0210042 - General Maintenance Management	6,067,269	6,200,269	6,339,919
21 - Compensation of employees [GFS]	3,265,942	3,265,942	3,265,942
22 - Use of goods and services	141,326	141,326	141,326
31 - Non financial assets	2,660,000	2,793,000	2,932,650

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.3: 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.

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	
		2015	2016	2017	2018	2019
Sewage treatment plants maintained	Number of treatment plants maintained	2	5	5	5	5
Drainage master plan developed for all districts.	Number of master plans completed	3	4	4	4	4
Primary storm drains constructed.	Kilometres of drains constructed	15	20	30	35	35
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	-	250	360	500	500
Retention and detention basins developed and maintained	Number of basins developed and maintained	5	6	9	9	9
Erosion control structures developed countrywide	Number of communities provided with the erosion control structures	30	60	100	100	100

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	National flood control programmes
	Kumawu Drainage Project
	Tepa Drainage Project
	Ejura Drainage Project
	Tamale Drainage Project
	Winneba drainage Project
	Asankragua Drainage Project
	Sakaman Drainage Project
	Goaso Drainage Project
	Ofoase Kokoben Drainage Project
	Tafo Kumasi Drainage Project
	Hwidiem Drainage Project
	Taifa Drainage Project
	Construction of Buildings
	Adjen Kotoku resettlement scheme
	Osu Culvert Construction Project
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Rehabilitation and maintenance of 20 medium scale treatment plants countrywide



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210043 - Drainage Management	610,157	640,665	672,698
0210043 - Drainage Management	610,157	640,665	672,698
31 - Non financial assets	610,157	640,665	672,698

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.4: 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 involve 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	
		2015	2016	2017	2018	2019
Country's coastline protected	Kilometers of coastline protected	8	10	10	10	10
Primary storm drains constructed.	Kilometres of drains constructed					
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



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210044 - Coastal Management	26,500,000	27,825,000	29,216,250
0210044 - Coastal Management	26,500,000	27,825,000	29,216,250
31 - Non financial assets	26,500,000	27,825,000	29,216,250

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.5: Applied Hydrology

1. Budget Sub-Programme Objectives

To establish a complete database of all river systems countrywide.

2. Budget Sub-Programme Description

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

In addition, 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	
		2015	2016	2017	2018	2019
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	The Department shall invest in the acquisition of machines and other technical gadgets to assist in the measurement of flow of rivers
Payment of compensation for gauge readers	The department shall pay gauge readers timeously to serve as motivation



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
0210045 - Applied Hydrology	906,700	906,700	906,700
0210045 - Applied Hydrology	906,700	906,700	906,700
21 - Compensation of employees [GFS]	847,343	847,343	847,343
22 - Use of goods and services	59,357	59,357	59,357



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing

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	
021 - Ministry of Water Resources, Works and Housing (MWRWH)	7,254,524	1,459,766	100,000,000	108,714,290		173,253		173,253							108,887,543
02101 - Headquarters	1,339,118	1,110,094	2,197,000	4,646,212											4,646,212
0210101 - Gen. Admin (GA)	1,339,118	1,110,094	1,727,000	4,176,212											4,176,212
0210101001 - Gen. Admin (GA)	1,339,118	1,110,094	1,727,000	4,176,212											4,176,212
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)			400,000	400,000											400,000
0210102001 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)			400,000	400,000											400,000
0210104 - Research Statistics and Information Management (RSIM)			70,000	70,000											70,000
0210104001 - Research Statistics and Information Management (RSIM)			70,000	70,000											70,000
02102 - Housing	1,802,120	185,882	12,543,344	14,531,346		99,632		99,632							14,630,978
0210201 - Gen. Admin			10,070,000	10,070,000											10,070,000
0210201001 - Gen. Admin			10,070,000	10,070,000											10,070,000
0210202 - Rent Control Department	1,212,585	41,486	667,325	1,921,396		24,540		24,540							1,945,937
0210202001 - Accra Metropolitan Assembly	1,212,585	41,486	667,325	1,921,396		24,540		24,540							1,945,937
0210203 - Department of Rural Housing	258,554	66,182	456,019	780,755		26,850		26,850							807,605
0210203171 - Works Head Office	258,554	66,182	456,019	780,755		26,850		26,850							807,605
0210204 - Public Servants Housing Loan Scheme Board	239,537	41,486	800,000	1,081,023		48,241		48,241							1,129,264
0210204001 - Public Servants Housing Loan Scheme Board	239,537	41,486	800,000	1,081,023		48,241		48,241							1,129,264
0210205 - Architect Registration Council	91,444	36,728	550,000	678,173											678,173
0210205001 - Architect Registration Council	91,444	36,728	550,000	678,173											678,173
02103 - Works	4,113,285	163,791	85,259,656	89,536,732		73,621		73,621							89,610,353
0210301 - Gen. Admin			55,121,699	55,121,699											55,121,699
0210301001 - Gen. Admin			55,121,699	55,121,699											55,121,699
0210302 - Public Works Department	3,265,942	67,705	2,650,000	5,983,648		73,621		73,621							6,057,269
0210302171 - Public Works Department Head Office	3,265,942	67,705	2,650,000	5,983,648		73,621		73,621							6,057,269
0210303 - Hydrological Services Department	847,343	59,357	26,960,157	27,866,857											27,866,857
0210303001 - Hydrological Services Department	847,343	59,357	26,960,157	27,866,857											27,866,857



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Water Resources, Works and Housing (MWRWH)

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	
0210304 - Engineers Council		36,728	527,800	564,528											564,528
0210304001 - Engineers Council		36,728	527,800	564,528											564,528

