



REPUBLIC OF GHANA



# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

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**PROGRAMME BASED BUDGET ESTIMATES**

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FOR 2018

MINISTRY OF SANITATION AND WATER  
RESOURCES



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

**Ministry of Finance**

Public Relations Office – (New Building, Ground Floor,  
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## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry Of Sanitation and Water Resources</b>	<b>183,632,576</b>	<b>183,632,576</b>	<b>183,632,576</b>
<b>04901001- General Administration</b>	<b>5,015,359</b>	<b>5,015,359</b>	<b>5,015,359</b>
22 - Use of goods and services	667,312	667,312	667,312
21 - Compensation of employees [GFS]	989,040	989,040	989,040
31 - Non financial assets	3,359,007	3,359,007	3,359,007
<b>04901002- Finance</b>	<b>4,191,069</b>	<b>4,191,069</b>	<b>4,191,069</b>
22 - Use of goods and services	493,135	493,135	493,135
21 - Compensation of employees [GFS]	1,016,707	1,016,707	1,016,707
31 - Non financial assets	2,681,227	2,681,227	2,681,227
<b>04901003- Human Resource Development and Management</b>	<b>348,168</b>	<b>348,168</b>	<b>348,168</b>
22 - Use of goods and services	97,000	97,000	97,000
31 - Non financial assets	251,168	251,168	251,168
<b>04901004- Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>348,258</b>	<b>348,258</b>	<b>348,258</b>
22 - Use of goods and services	113,296	113,296	113,296
31 - Non financial assets	234,963	234,963	234,963
<b>04901005- Research, Statistics, and Information Management</b>	<b>227,468</b>	<b>227,468</b>	<b>227,468</b>
22 - Use of goods and services	74,000	74,000	74,000
31 - Non financial assets	153,468	153,468	153,468
<b>04901006- Internal Audit</b>	<b>61,478</b>	<b>61,478</b>	<b>61,478</b>
22 - Use of goods and services	20,000	20,000	20,000
31 - Non financial assets	41,478	41,478	41,478
<b>04901 - Management and Administration</b>	<b>10,191,801</b>	<b>10,191,801</b>	<b>10,191,801</b>



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

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**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902001- Water Sector Management</b>	<b>262,916</b>	<b>262,916</b>	<b>262,916</b>
22 - Use of goods and services	53,000	53,000	53,000
31 - Non financial assets	209,916	209,916	209,916
<b>04902002- Water Resource MAnagement</b>	<b>4,142,197</b>	<b>4,142,197</b>	<b>4,142,197</b>
22 - Use of goods and services	1,447,221	1,447,221	1,447,221
27 - Social benefits [GFS]	20,000	20,000	20,000
28 - Other expense	82,200	82,200	82,200
21 - Compensation of employees [GFS]	1,150,638	1,150,638	1,150,638
31 - Non financial assets	1,442,138	1,442,138	1,442,138
<b>04902003- Urban Water Management/ Services</b>	<b>66,468,587</b>	<b>66,468,587</b>	<b>66,468,587</b>
22 - Use of goods and services	9,400,733	9,400,733	9,400,733
31 - Non financial assets	57,067,854	57,067,854	57,067,854
<b>04902004- Rural Water Management</b>	<b>59,574,440</b>	<b>59,574,440</b>	<b>59,574,440</b>
22 - Use of goods and services	6,168,250	6,168,250	6,168,250
28 - Other expense	124,812	124,812	124,812
21 - Compensation of employees [GFS]	5,925,150	5,925,150	5,925,150
31 - Non financial assets	47,356,228	47,356,228	47,356,228
<b>04902 - Water Management</b>	<b>130,448,140</b>	<b>130,448,140</b>	<b>130,448,140</b>
<b>04903001- Liquid Waste Management</b>	<b>27,236,056</b>	<b>27,236,056</b>	<b>27,236,056</b>
22 - Use of goods and services	4,736,958	4,736,958	4,736,958
31 - Non financial assets	22,499,098	22,499,098	22,499,098
<b>04903002- Solid Waste Management</b>	<b>13,256,579</b>	<b>13,256,579</b>	<b>13,256,579</b>



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
22 - Use of goods and services	1,707,481	1,707,481	1,707,481
31 - Non financial assets	11,549,098	11,549,098	11,549,098
<b>04903003- SP3.3 Environmental Health and Sanitation</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
31 - Non financial assets	2,500,000	2,500,000	2,500,000
<b>04903 - Sanitation Management</b>	<b>42,992,636</b>	<b>42,992,636</b>	<b>42,992,636</b>

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SANITATION AND WATER RESOURCES**

## **1. POLICY OBJECTIVES**

The NMTDPF 2018 – 2021 Policy Objectives relevant to the Ministry of Sanitation and Water Resources are as follows:

- Scale-up investments and develop innovative financing mechanisms for the sanitation and water sub sectors;
- Ensure the enactment of appropriate legislation to harmonize the laws regulating the sanitation and water sub sectors;
- Improve access and coverage of potable water in rural and urban communities;
- Increase the provision of household sanitation facilities;
- Enhance capacity of relevant institutions and community level structures for sanitation and hygiene services;
- Promote effective solid waste management at all levels;
- Promote sustainable water resource development and management;
- Ensure efficient management of water resources through Integrated Water Resources Management (IWRM);
- Accelerate the provision of adequate, safe and affordable water;
- Accelerate the provision of adequate, safe and affordable environmental sanitation facilities and delivery;
- Ensure the development and implementation of effective behaviour change communication approaches as components of all water and sanitation programmes;
- Accelerate the provision of improved liquid waste management facilities and services;
- Protect Wetlands;
- Implement health and hygiene education as a component of all water and sanitation programmes.

## **2. GOAL**

The goal of the Ministry is “to contribute to the 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.”

### **3. CORE FUNCTION**

The Ministry derives its core mandate primarily from article 190 of the 1992 constitution of the Republic of Ghana, the Civil Service Law, 1993 (PNDCL 327) and the Civil Service (Ministry) Instrument, 2017 (EI 28), which stipulate that the Ministry shall:

- Initiate and formulate water, environmental health and sanitation policies taking into account the needs and aspirations of the people;
- Undertake water and environmental sanitation sub sectors 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 sanitation and water sub sectors;
- Facilitate private sector participation in the provision of safe water and adequate improved sanitation services and infrastructure;
- Promote creative and innovative research in the production and use of improved technologies and approaches for effective provision of water and sanitation services; and
- Promote Environmental Health and Hygiene Education.



#### 4. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to Safe drinking water	Percentage of Population with access to basic (Potable water services) in a. Rural b. Urban c. National	2015	64% 77% 74%	2017	66% 80% 78%	2021	75% 86% 82%
	Percentage of Population with access to safely managed (Potable water services) in a. Rural b. Urban c. National	2015	4% 42% 23%	2017	7% 44% 27%	2021	11% 54% 30%
	Percentage of distribution loses	2015	52.8%	2017	49.2%	2021	40%
Improve access to Sanitation	Percentage of Population with access to improved sanitation services a. Rural b. Urban c. National	2015	9% 19% 14%	2017	9% 20% 15%	2021	45% 65% 42%
	Proportion of solid and liquid waste properly treated/disposed of (Major Towns and Cities): a. Solid b. Liquid	2015	79% 3%	2017	80% 5%	2021	95% 25%
	Number of communities achieving Open Defecation Free (ODF) Status	2015	406	2017	2148	2021	12,109
Promote sustainable Water Resources Development	Number of Basin management structures established and functional	2015	7	2017	7	2021	10
	Volume of water abstracted by permit holders (Mm <sup>3</sup> per	2015	594	2017	594	2021	995

and Management	year)						
	Proportion of water bodies with good ambient water quality	2015	61%	2017	63%	2021	68%
	Per capita share of raw water sources	2015	1928m <sup>3</sup> per person	2017	1928m <sup>3</sup> per person	2021	1778 m <sup>3</sup> per person

## 5. EXPENDITURE TRENDS

### Financial Performance as at the end of September, 2017

The Ministry of Sanitation and Water Resources was allocated an amount of GH¢255.53 million under the 2017 budget estimates. Total disbursement for the period January – September, 2017 was GH213.08 million representing 83.39% of planned performance.

Breakdown of the disbursements are as shown in Table below.

Item	Total 2017 Budget (GH¢)	Disbursement as at Sept. 2017 (GH¢)	Percentage (%)
<b>GOG</b>			
Compensation for Employees	5,094,774.00	4,920,752.83	96.58%
Goods & Services	3,919,475.00	462,189.99	11.79%
Assets	28,000,000.00	0	0%
<b>Total GOG</b>	37,014,249.00	5,382,942.82	14.54%
Donor	216,122,028.00	205,956,944.85	95.30%
IGF	2,395,078.00	1,743,688.28	72.80%
<b>GRAND TOTAL</b>	<b>255,531,355.00</b>	<b>213,083,575.95</b>	<b>83.39%</b>

#### Compensation for Employees

Total releases for Compensation for Employees as at September, 2017 was **GH¢4.92 million** which represents 96.58% of the total budget.

#### Goods and Services

As at September, 2017 an amount **GH¢1.176 million** has been released by the Ministry of Finance out of which **GH¢0.462 million** has been disbursed in respect Goods and Services. The delay in the disbursement of the amount released by the Ministry of Finance is due to challenges occasioned by the GIFMIS Set-up and other related issues associate with the setting-up of the Ministry. The challenges have since been resolved and disbursement is ongoing steadily.

### **Capex**

There were no releases of funds under the CAPEX. The commencement warrant is being expected to enable the Ministry do the necessary commitments.

### **NTR/IGF**

Total budget for the year was GH¢2.39 million out of which a total amount of GH¢1.47 million has been disbursed representing 72.80% of total budget.

### **Donor and Other Funds**

Approved budget for donor funds was **GH¢216.12million**. Total payments for the period under review was **GH¢205.96 million** representing 95.30% of the budget.

## **6. SUMMARY OF 2017 BUDGET PERFORMANCE**

### **NON- FINANCIAL PERFORMANCE**

During the period January to August 2017, the following have been achieved;

#### **Management and Administration Programme**

- Provided strategic policy direction for the initiation and formulation of policies, programmes and plans for the sanitation and water sub sectors;
- Provided administrative support and the provision of adequate resources for all activities of the various Directorates, Units and Agencies for the effective and efficient running of the Ministry;
- Consolidated and incorporated the Ministry's logistics requirements into a master procurement plan,
- Established and maintained fixed assets register and plan for the acquisition, replacement and disposal of equipment.

#### **Water and Sanitation Management Programme**

##### **Urban Water Management - Ghana Water Company Limited**

- Under the GAMA Sanitation and Water Project, 55% of the Water Component is completed.
- The Akim Oda, Akwatia and Winneba Water Supply Project was substantially completed and expected to be handed over In November 2017.

- The Wa Water Supply Project was completed in March, 2017 and commissioned by H.E. the President.
- The Cape Coast Water Supply Project was completed in January, 2017.
- The Essakyir Water Supply Project, Addendum 1 was completed in May, 2017.
- Preparatory works for Sunyani, Techiman and Sekondi-Takoradi was finalised and credit facilities for the three projects, secured for consideration by Cabinet.
- Cabinet gave approval for Tono water treatment project for a loan facility to be undertaken in Navrongo

### **Rural Water Supply - Community Water and Sanitation Agency**

- The Phase 1 and 2 of the STRABAG Project was completed.
- The Akrokeri Water Project in the Ashanti Region was completed.
- 850 out of the 1,000 boreholes were completed and fitted with hand-pumps.

### **Water Resources Management - Water Resources Commission**

- An investment plan was developed for the White Volta Basin
- The Dam Safety Regulations was adopted. The regulations will support the development of diverse water storage facilities through the country.
- A 10.2km buffer- zone was created within the White Volta basin.
- A significant role and contributions was provided to the national initiative towards controlling the unregulated activities of small-scale miners ('galamsey'). This led to a gradual improvement in the quality of water bodies such as the Pra, Tano, Birim, Offin and Ankobra.
- An improvement was made in the Flood Early Warning System (FEWS) of the White Volta basin. This has led to accurate flood forecasting in the basin.
- A new FEWS was also developed for the Oti Basin, which is a transboundary model for both Ghana and Togo.

## **Environmental Health and Sanitation Management Programme**

### **Environmental Health and Sanitation Directorate**

- Guidelines on the sanitation brigade concept drafted.
- A sanitation communication strategy to guide the Total Sanitation Campaign was developed
- A draft policy to establish a National Sanitation Authority was developed.

### **Solid Waste Management**

- Six (6) unauthorized dump sites evacuated in the Accra Metropolis
- Plans for solid waste management facilities developed

### **Liquid Waste Management**

- Open defecation reduced in our cities and towns. 2148 communities were declared open defecation free.
- Plans for liquid waste management facilities developed



## 1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2018 | 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
04901 - Management and Administration	2,005,747	1,293,995	6,540,084	9,839,825								170,748	181,227	351,976	10,191,801
04901001- General Administration	989,040	667,312	3,359,007	5,015,359											5,015,359
04901002- Finance	1,016,707	322,387	2,500,000	3,839,094								170,748	181,227	351,976	4,191,069
04901003- Human Resource Development and Management		97,000	251,168	348,168											348,168
04901004- Policy Planning, Budgeting, Monitoring and Evaluation		113,296	234,963	348,258											348,258
04901005- Research, Statistics, and Information Management		74,000	153,468	227,468											227,468
04901006- Internal Audit		20,000	41,478	61,478											61,478
<b>04902 - Water Management</b>	<b>7,075,788</b>	<b>266,906</b>	<b>31,409,916</b>	<b>38,752,610</b>		<b>1,440,621</b>	<b>742,138</b>	<b>2,182,759</b>				<b>15,588,689</b>	<b>73,924,082</b>	<b>89,512,771</b>	<b>130,448,140</b>
04902001- Water Sector Management		53,000	209,916	262,916											262,916
04902002- Water Resource Management	1,150,638	108,800	700,000	1,959,438		1,440,621	742,138	2,182,759							4,142,197
04902003- Urban Water Management/ Services												9,400,733	57,067,854	66,468,587	66,468,587
04902004- Rural Water Management	5,925,150	105,106	30,500,000	36,530,256								6,187,956	16,856,228	23,044,184	59,574,440
<b>04903 - Sanitation Management</b>		<b>53,000</b>	<b>22,050,000</b>	<b>22,103,000</b>								<b>6,391,439</b>	<b>14,498,197</b>	<b>20,889,636</b>	<b>42,992,636</b>
04903001- Liquid Waste Management		53,000	15,250,000	15,303,000								4,683,958	7,249,098	11,933,056	27,236,056
04903002- Solid Waste Management			4,300,000	4,300,000								1,707,481	7,249,098	8,956,579	13,256,579
04903003- SP3.3 Environmental Health and Sanitation			2,500,000	2,500,000											2,500,000
<b>Grand Total</b>	<b>9,081,535</b>	<b>1,613,900</b>	<b>60,000,000</b>	<b>70,695,435</b>		<b>1,440,621</b>	<b>742,138</b>	<b>2,182,759</b>				<b>22,150,877</b>	<b>88,603,506</b>	<b>110,754,383</b>	<b>183,632,576</b>

## **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 seeks 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



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901 - Management and Administration</b>	<b>10,191,801</b>	<b>10,191,801</b>	<b>10,191,801</b>
<b>04901001- General Administration</b>	<b>5,015,359</b>	<b>5,015,359</b>	<b>5,015,359</b>
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22 - Use of goods and services	113,296	113,296	113,296
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22 - Use of goods and services	20,000	20,000	20,000
31 - Non financial assets	41,478	41,478	41,478

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1: General Administration

#### 1. Budget Sub-Programme Objective

To effectively and efficiently provide logistical support to the Offices, Directorates and Units within the Ministry for the implementation of their various activities.

#### 2. Budget Sub-Programme Description

Provides administrative support for all activities of the various Directorates and units for the effective and efficient running of the Ministry. Thus, 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).

Consolidates and incorporates the Ministry's logistics requirements into a master procurement plan, establishes and maintains fixed asset register and plan for the acquisition, replacement and disposal of equipment.

#### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) organized	Number of G20 meetings	-	1	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	-	1	4	4	4	4
Audit Report Implementation Committee (ARIC) meeting organized	Number of ARIC meetings	-	3	2	4	4	4
Management meetings organized	Number of management meetings organized	-	8	12	12	12	12

#### 4. Budget Sub-Programme 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
Local & international affiliations	Acquisition of Immovable and movable Assets
Procurement of Office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	
Acquisition of Immovable and Movable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Library Services	
Printing and Dissemination of Information	
Publication of Documents	
Information Management	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901001- General Administration</b>	<b>5,015,359</b>	<b>5,015,359</b>	<b>5,015,359</b>
04901001- General Administration	5,015,359	5,015,359	5,015,359
21 - Compensation of employees [GFS]	989,040	989,040	989,040
211 - Wages and salaries [GFS]	989,040	989,040	989,040
Goods and Services	667,312	667,312	667,312
22 - Use of goods and services	667,312	667,312	667,312
31 - Non financial assets	3,359,007	3,359,007	3,359,007
311 - Fixed assets	3,359,007	3,359,007	3,359,007

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.2: Finance**

#### **1. Budget Sub-Programme Objective**

To effectively and efficiently mobilize funds for the running of the Ministry, ensure financial and prudent use of resources and undertake reporting and reconciliation of the Ministry's expenditure.

#### **2. Budget Sub-Programme Description**

This sub-programme considers the financial management practices 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 organizational Units involved in delivering this sub-programme are the general accounts office and the treasury. 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly financial reports	Prepared by	-	-	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	-	-	31st March the following year	31st March the following year	31st March the following year	30 days after end of quarter
Monthly bank reconciliation prepared	Prepared by	-	-	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 Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Revenue Collection	Computer hardware and accessories
Preparation of Financial Reports	Acquisition of Immovable and movable Assets



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901002- Finance</b>	<b>4,191,069</b>	<b>4,191,069</b>	<b>4,191,069</b>
04901002- Finance	4,191,069	4,191,069	4,191,069
21 - Compensation of employees [GFS]	1,016,707	1,016,707	1,016,707
211 - Wages and salaries [GFS]	1,016,707	1,016,707	1,016,707
Goods and Services	493,135	493,135	493,135
22 - Use of goods and services	493,135	493,135	493,135
31 - Non financial assets	2,681,227	2,681,227	2,681,227
311 - Fixed assets	2,681,227	2,681,227	2,681,227

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.3: Human Resource Development and Management**

#### **1. Budget Sub-Programme Objectives**

To enhance capacity development for improved service delivery.

#### **2. Budget Sub-Programme Description**

Provides sector wide human resources management and development, It identifies staff capacity needs and provides necessary training for development to maintain an effective management and efficient development framework for the effective and efficient delivery of the mandate of the sector.

In fulfillment of staff training needs to enhance better service delivery, a capacity development plan was developed to undertake the following activities to ensure attainment of the broad sectorial goal.

In the year under review, three (3) out of fifty (50) officers were trained in Civil Service Code of Ethics. The Directorate received International training programmes from the People's Republic China to be trained in varying fields. The Ministry exceeded its target of training four (4) officers to five (5). Under the scheme of service training, four (4) staff out of the targeted ten (10) were trained at the Civil Service Training Centre.

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training of staff in performance management	Number of staff trained	N/A	-	45	45	45	45
Training of staff in training needs assessment	Number of staff trained	N/A	20	30	35	35	40
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	N/A	10	10	10	10	10
Participation in international training programmes	Number attended	N/A	5	10	15	18	18
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	N/A	3	8	10	10	10
Training of staff in Public Private Partnership management	Number of staff trained	N/A	5	8	10	10	10
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.	N/A	10	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Scheme of service	Computer hardware and accessories
Recruitment, Placement and Promotion	Acquisition of Immovable and movable Assets
Manpower skills development	
Personnel and staff Management	
Personnel and Staff Management	





## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901003- Human Resource Development and</b>	<b>348,168</b>	<b>348,168</b>	<b>348,168</b>
<b>04901003- Human Resource Development and Management</b>	<b>348,168</b>	<b>348,168</b>	<b>348,168</b>
<i>Goods and Services</i>	97,000	97,000	97,000
22 - Use of goods and services	97,000	97,000	97,000
31 - <i>Non financial assets</i>	251,168	251,168	251,168
311 - Fixed assets	251,168	251,168	251,168

# **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 facilitate the development of relevant policies on water and environmental health sanitation
- To monitor the implementation of all field programmes and projects and ensure the economical utilization of budget provisions

#### **2. Budget Sub-Programme Description**

- 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.

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Review Sector Medium Term Development Plan	Sector Medium Term Development Plan reviewed	N/A	-	August	October	October	October
Prepare Annual Budget estimates	Annual Budget estimates prepared	N/A	February	September	September	September	September
Prepare Quarterly budget performance reports	Number of Quarterly budget Performance Report Prepared	N/A	2	4	4	4	4
Prepare Annual Progress Report	Annual Progress Report Prepared		March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Prepare Monitoring and Evaluation Report	Number of Monitoring and Evaluation Report Prepared		-	4	4	4	4

#### 4. Budget Operations and Projects

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

<b>Operations</b>	<b>Projects (Investment)</b>
Planning and Policy Formulation	Computer hardware and accessories
Publication and dissemination of Policies and Programmes	Acquisition of Immovable and movable Assets
Budget Performance Reporting	
Evaluation and Impact Assessment Activities	
Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	
Policies and Programme Review Activities	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901004- Policy Planning, Budgeting, Monitoring and</b>	<b>348,258</b>	<b>348,258</b>	<b>348,258</b>
04901004- Policy Planning, Budgeting, Monitoring and Evaluation	348,258	348,258	348,258
<i>Goods and Services</i>	113,296	113,296	113,296
22 - Use of goods and services	113,296	113,296	113,296
<i>31 - Non financial assets</i>	234,963	234,963	234,963
311 - Fixed assets	234,963	234,963	234,963

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME 1.5: Research, Statistics and Information Management**

#### **1. Budget Sub-Programme Objectives**

- To provide adequate, accurate, evidence based data and timely information for policy formulation and decision making
- To ensure that the Ministry's performance is reported on accurately and timely
- To improve ICT infrastructure, maintenance, access and usage
- To provide for decision making
- To improve on the Ministry's Client Services
- To maintain an interrupted internet connectivity and an up-to-date Website
- To project a good image of the Ministry

#### **2. Budget Sub-Programme Description**

To conduct research, undertake survey and impact assessment on the Ministry's projects and programmes, collect and collate data, establish an effective and efficient Management Information System to provide quality data/information for policy formulation. Establish and maintain a functional client service unit, create and maintain intra and inter sectoral network relationship, provide a system of feedback to ensure quality service delivery standards to project the good image of the Sector.

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Data Collection and Collation for Informed Policy Formulation and Decision Making	Number of Data Provided as input for Policy Formulation and Decision Making	N/A	4	12	12	12	12
Research into issues on Water and Environmental Health and Sanitation	Number of research undertaken on Water and Environmental Health and Sanitation	N/A	-	2	2	2	2
Establish a Functional Client Service Unit	Functional Client Service Unit Established	N/A	Nov.	-	-	--	-
Install Internet Connectivity and Service	Internet Connectivity and Service Provided	N/A	Dec	-	-	-	-
Develop a Functional Website	Functional Website Developed	N/A	Nov	-	-	-	-
Payment of Annual Internet Subscription Fee to NITA	Payment of Annual Internet Subscription	N/A	-	Feb	Feb	Feb	Feb
Payment of Annual Fee to Data Protection Agency	Payment of Annual Data Protection	N/A	-	Feb	Feb	Feb	Feb
Generate and Publish Annual Statistical Report on Water and Environmental Health and Sanitation	Annual Statistical Report on Water and Environmental Health and Sanitation Generated and Published	N/A	-	1	1	1	1
Training of MSWR Staff in the applications of E-Workspace	Number of MWSR Staff Trained in	N/A	-	60	-	-	75

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	the applications of E-Workspace						
Develop and Publish Bi-Annual Newsletter	Number of Newsletters Developed and Published	N/A	-	2	2	2	2
Participation of the in the Meet-the-Press Series	Participation of the Ministry's in the Meet-the-Press Series	N/A	1	1	1	1	1
Media Engagement	No of Media Engagements Held	N/A	2	8	8	8	8
Undertake Impact Assessment of Relevant Policies, Programmes and Projects	Number of Impact Assessment Undertaken on Relevant Policies, Programmes and Projects	N/A	-	3	3	3	3
Assess and Ensure Functionality of the Sector Information System	Functionality of the Sector Information System Assessed	N/A	-	Sept	-	-	-
RSIM Sector Working Group Meetings	Number of RSIM Sector Working Group Meetings Held	N/A	-	6	6	6	6
Participation in International and National Fairs	Number of Participation in International and National Fairs	N/A	-	4	4	6	6
Conduct Beneficiary/Clients Service Surveys	Number of Beneficiary/Clients Service Surveys Conducted	N/A	-	2	2	2	2
Development and Publish Client Service Charter	Client Service Charter Developed and Published	N/A	Nov	-	-	-	March
Maintenance of ICT equipment	Number of ICT equipment Maintained	N/A	-	20	40	60	60



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Collation/Compilation of Conventions, Protocol Statutory Acts	Conventions, Protocol and Statutory Acts Compiled	N/A	-	April	April	April	April
Purchase of 1 No. Pickup Vehicle	1No. Pickup Purchased	N/A	-	June	-	-	-
Purchase of relevant Software	No of Relevant Software Purchased	N/A	-	2	3	5	7

#### 4. Budget Operations and Projects

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

Operations	Projects
Research and Development	Computer hardware and accessories
Development and Management of Database	Acquisition of Immovable and movable Assets
Protocol Services	
Publications, Campaigns and Programmes	
Media Relations	
Information, Education and Communication	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901005- Research, Statistics, and Information</b>	<b>227,468</b>	<b>227,468</b>	<b>227,468</b>
04901005- Research, Statistics, and Information Management	227,468	227,468	227,468
<i>Goods and Services</i>	74,000	74,000	74,000
22 - Use of goods and services	74,000	74,000	74,000
<i>31 - Non financial assets</i>	153,468	153,468	153,468
311 - Fixed assets	153,468	153,468	153,468

# **BUDGET SUB-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 sub-programme ensures a systematic and disciplined approach to evaluate and 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);
- Physically inspect projects undertaken by the ministry before payment is made.
- Risks are appropriately identified and managed.
- Health and safety issues at the work place are adequately attended to.

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	-	5	10	15	15	20
Internal Audit Report Prepared	Number of Audit Reports	-	5	5	5	5	5
Audit plan developed	Audit plan to be completed by	-	Jan.	Jan.	Jan.	Jan.	Jan.

### 4. Budget Operations and Projects

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

Operations	Projects (Investment)
Internal Audit Operations	Computer hardware and accessories
External Audit Operations	Acquisition of Immovable and movable Assets
Special Audit Assignments	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04901006- Internal Audit</b>	<b>61,478</b>	<b>61,478</b>	<b>61,478</b>
04901006- Internal Audit	61,478	61,478	61,478
<i>Goods and Services</i>	20,000	20,000	20,000
22 - Use of goods and services	20,000	20,000	20,000
<i>31 - Non financial assets</i>	41,478	41,478	41,478
311 - Fixed assets	41,478	41,478	41,478

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: WATER AND SANITATION MANAGEMENT**

### **1. Budget Programme Objective**

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

### **2. Budget Programme Description**

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

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

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

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

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

The three objectives of the NCWSP are to

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

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

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

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



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902 - Water Management</b>	<b>130,448,140</b>	<b>130,448,140</b>	<b>130,448,140</b>
<b>04902001- Water Sector Management</b>	<b>262,916</b>	<b>262,916</b>	<b>262,916</b>
22 - Use of goods and services	53,000	53,000	53,000
31 - Non financial assets	209,916	209,916	209,916
<b>04902002- Water Resource MAnagement</b>	<b>4,142,197</b>	<b>4,142,197</b>	<b>4,142,197</b>
22 - Use of goods and services	1,447,221	1,447,221	1,447,221
27 - Social benefits [GFS]	20,000	20,000	20,000
28 - Other expense	82,200	82,200	82,200
21 - Compensation of employees [GFS]	1,150,638	1,150,638	1,150,638
31 - Non financial assets	1,442,138	1,442,138	1,442,138
<b>04902003- Urban Water Management/ Services</b>	<b>66,468,587</b>	<b>66,468,587</b>	<b>66,468,587</b>
22 - Use of goods and services	9,400,733	9,400,733	9,400,733
31 - Non financial assets	57,067,854	57,067,854	57,067,854
<b>04902004- Rural Water Management</b>	<b>59,574,440</b>	<b>59,574,440</b>	<b>59,574,440</b>
22 - Use of goods and services	6,168,250	6,168,250	6,168,250
28 - Other expense	124,812	124,812	124,812
21 - Compensation of employees [GFS]	5,925,150	5,925,150	5,925,150
31 - Non financial assets	47,356,228	47,356,228	47,356,228



# **BUDGET SUB-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

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Annual Ghana WASH Forum	Annual Ghana Water Forum Organized	-	-	-	Sept.	Sept.	Sept.
Review National Water Policy	National Water Policy reviewed	-	-	Nov.	-	-	-
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	March	March	March
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.)	Number of meetings attended	5	5	5	5	4	4

### 4. Budget Operations and Projects

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

Operations
Development and management of Water Resources and systems
Water quality and ground monitoring

Projects (Investment)
Computer hardware and accessories
Acquisition of Immovable and movable Assets



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902001- Water Sector Management</b>	<b>262,916</b>	<b>262,916</b>	<b>262,916</b>
04902001- Water Sector Management	262,916	262,916	262,916
<i>Goods and Services</i>	53,000	53,000	53,000
22 - Use of goods and services	53,000	53,000	53,000
<i>31 - Non financial assets</i>	209,916	209,916	209,916
311 - Fixed assets	209,916	209,916	209,916

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: WATER AND SANITATION MANAGEMENT

### SUB-PROGRAMME 2.2: Water Resources Management

#### 1. Budget Sub-Programme Objective

To regulate and manage the sustainable utilisation of the country's water resources, including shared resources with her riparian neighbours.

#### 2. Budget Sub-Programme Description

The Sub-programme seeks to guide the regulation and management of the utilization of water resources as well as the co-ordination of relevant government policies in relation to;

- Management of ground and surface water;
- Ensures the availability of sufficient and good quality water;
- Ensure the creation of Buffer zone along water bodies;
- Develop legislative Instrument for the implementation of buffer zone policy; and
- Ensure the management of river basins across the country.

#### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Water Registration Permitting & Licensing	Number of new permits & licenses	70	80	90	95	100	115
Water use & Drilling license monitoring	Number of permit & license holders monitored	55	65	70	85	90	95

Water quality Assessment	Number of stations assessed with good water quality	28	35	45	60	65	70
Ground Water Assessment	Number of monitoring Boreholes assessed	34	34	34	34	34	34
Public Awareness and Education	Number of Workshops/ Media programmes	25	28	35	40	50	55
Ecological Monitoring & Hotspots	Number of monitoring Visits	16	20	25	30	35	45
Buffer zone enrichment	River banks protected – Hectares	7	10	15	20	30	40
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)
Development of water resources and systems	
Water Quality and ground monitoring	Identify new priority basins and establish the basin offices and Boards
Internal Management of the Organisation	<b>Legal and regulatory instruments on water resources</b>
Local & international affiliations	Administer the water use, drilling license and dam safety legislative instruments
Procurement of Office supplies and consumables	Develop the Buffer Zone and the effluent discharge/ wastewater legislations
Treasury and Accounting Activities	Establish a functional National Dam Safety Unit

Revenue Collection	Ensure compliance of permit and license conditions
Preparation of Financial Reports	<b>Data collection for water resources assessment and decision-making</b>
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	Carry out nationwide water quality monitoring
Acquisition of Immovable and Movable Assets	Undertake groundwater monitoring and further hydrogeological investigations
Management of Assets Register	<b>Plan and Manage River Basins</b>
Cleaning and General Services	Update and implement river basins IWRM plans
Disposal of Government Assets	Prepare investment plans for the Black Volta and Oti basins
Library Services	Create and manage buffers to restore river banks and protect wetlands
Printing and Dissemination of Information	<b>Public awareness and education on sustainable water resources management</b>
	Review and implement communication strategy
	Develop communication messages and produce materials for education and awareness creation
	<b>Strengthen transboundary cooperation</b>
	Adopt new protocols on the Comoe-Bia-Tano basins system
	Enhance local transboundary co-operation activities
	Facilitate the contribution, participation and implementation in international programmes/plans
	<b>Strengthen institutional capacity</b>
	Undertake staff needs and training programs/events
	Continue institutional capacity actions including functional MIS, website and library



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902002- Water Resource MAnagement</b>	<b>4,142,197</b>	<b>4,142,197</b>	<b>4,142,197</b>
04902002- Water Resource MAnagement	4,142,197	4,142,197	4,142,197
21 - Compensation of employees [GFS]	1,150,638	1,150,638	1,150,638
211 - Wages and salaries [GFS]	1,150,638	1,150,638	1,150,638
Goods and Services	1,549,421	1,549,421	1,549,421
22 - Use of goods and services	1,447,221	1,447,221	1,447,221
27 - Social benefits [GFS]	20,000	20,000	20,000
28 - Other expense	82,200	82,200	82,200
31 - Non financial assets	1,442,138	1,442,138	1,442,138
311 - Fixed assets	1,442,138	1,442,138	1,442,138

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 2.3: Urban Water Management**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

- 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 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



### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Water Production	Million Gallons/Year	64,910.00	66,140.00	67,480.00	67,480.00	67,490	67,490
Water Sales	Million Gallons/Year	34,880.00	35,060.00	40,490.00	43,860.00	47,240	50,120
Billing & Collection ratio	% Collected	100%	100%	100%	100%	100%	100%
Water Supply Coverage	% Coverage	74.0%	70%	70%	70%	70%	70%

#### 4. Budget Operations and Projects

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

Operations	Projects (Investment)
Construction of water systems	Essiama Enclave Water Supply Project
Water Supply and Distribution	Kpong Water Supply Expansion, Phase 2
	Wa Water Supply Project
	Akwatia, Akim Oda & Winneba WSP
	Ghana Netherland WASH project - Cape Coast Water Supply
	GAMA Water Supply project
	Upper East Region Water Supply Project
	Rehabilitation of Electromechanical Equipment Nationwide
	Kumasi Addendum
	Damongo Water Supply Project
	Services for Enhancement of Nationwide Water Network Management
	Sekondi Takoradi Water Supply Project
	Sunyani Water Supply Project
	Assin Fosu Water Supply Project
	Ho Kpeve w/s project
	Distribution improvement and extensions in GAMA, Kumasi, Cape Coast
	Tamale Water Supply Project
	Yendi Water Supply Project
	Feasibility studies of Sogakope Lome Transboundary Water Supply Project
	Payment of compensation



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902003- Urban Water Management/ Services</b>	<b>66,468,587</b>	<b>66,468,587</b>	<b>66,468,587</b>
04902003- Urban Water Management/ Services	66,468,587	66,468,587	66,468,587
<i>Goods and Services</i>	9,400,733	9,400,733	9,400,733
22 - Use of goods and services	9,400,733	9,400,733	9,400,733
<i>31 - Non financial assets</i>	57,067,854	57,067,854	57,067,854
311 - Fixed assets	57,067,854	57,067,854	57,067,854

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: WATER AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 2.4: Rural Water Management**

#### **1. Budget Sub-Programme Objectives**

- Provide basic WASH services to rural communities, small towns and institutions that are willing to contribute towards the normal operations, maintenance and repair cost of the facilities.
- Ensure the sustainability of services provided through Community Ownership and Management (COM).
- Maximise health benefits by integrating hygiene promotion interventions with water and sanitation activities, including the establishment of hygiene promotion, and latrine construction capabilities at the community level.

#### **2. Budget Sub-Programme Description**

- CWSA supports and encourages the District Assemblies to actively involve communities;
- Designs strategies for mobilizing resources for the execution of water and sanitation projects;
- Provide safe water supply and sanitation services in rural communities and small towns
- The Agency supports the District Assemblies to ensure compliance by the suppliers of the services

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of Boreholes	Number Successfully drilled with hand pumps installed	1000	1000	3000	3000	4000	4000
Construction of Small Communities Pipe Systems	Number of systems completed	-	-	200	200	200	200
Construction of Small Towns Pipe Systems	Number of systems completed	20	75	50	50	100	100
Construction of institutional latrines	Number of institutional latrines completed	200	150	200	200	300	400

#### 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
Rural Water Supply	Construct boreholes for rural communities under the 25,000 GoG Borehole
Utilities	Sustainable Rural Water and Sanitation Project
Materials - Office Supplies	Completion of the third phase of the 3-District project in the Volta Region
General Cleaning	Construction of pipe water supply schemes as part of the 300 pipe water schemes initiative
Rentals of Office Equipment	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04902004- Rural Water Management</b>	<b>59,574,440</b>	<b>59,574,440</b>	<b>59,574,440</b>
04902004- Rural Water Management	59,574,440	59,574,440	59,574,440
21 - Compensation of employees [GFS]	5,925,150	5,925,150	5,925,150
211 - Wages and salaries [GFS]	5,925,150	5,925,150	5,925,150
Goods and Services	6,293,062	6,293,062	6,293,062
22 - Use of goods and services	6,168,250	6,168,250	6,168,250
28 - Other expense	124,812	124,812	124,812
31 - Non financial assets	47,356,228	47,356,228	47,356,228
311 - Fixed assets	47,356,228	47,356,228	47,356,228

# **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.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 049 - Ministry Of Sanitation and Water Resources

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	FY18	2019	2020
<b>04903 - Sanitation Management</b>	<b>42,992,636</b>	<b>42,992,636</b>	<b>42,992,636</b>
<b>04903001- Liquid Waste Management</b>	<b>27,236,056</b>	<b>27,236,056</b>	<b>27,236,056</b>
22 - Use of goods and services	4,736,958	4,736,958	4,736,958
31 - Non financial assets	22,499,098	22,499,098	22,499,098
<b>04903002- Solid Waste Management</b>	<b>13,256,579</b>	<b>13,256,579</b>	<b>13,256,579</b>
22 - Use of goods and services	1,707,481	1,707,481	1,707,481
31 - Non financial assets	11,549,098	11,549,098	11,549,098
<b>04903003- SP3.3 Environmental Health and Sanitation</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
31 - Non financial assets	2,500,000	2,500,000	2,500,000

# **BUDGET SUB PROGRAMME SUMMARY**

## **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 3.1: 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
- To provide basic sanitation and infrastructure for liquid waste management in urban areas
- To improve environmental sanitation status in the country

#### **2. Budget Sub-Programme Description**

The sub Programme facilitates the construction and maintenance of liquid waste treatment facilities in our urban cities and small towns through effective partnerships arrangements. It undertakes the following;

- 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
- 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Rural population access to improved Household Toilets	Percentage of Rural Population with access to improved Household Toilets		9	15	20	25	30
Urban population access to improved Household Toilets	Percentage of Urban Population with access to improved Household Toilets		19	24	29	34	39
Rural Population living in open defecation free environment	Percentage of Rural Population living in open defecation free environment		69	75	80	85	90
Urban Population living in open defecation free environment	Percentage of Urban Population living in open defecation free environment		92	94	96	98	100

#### 4. Budget Operations and Projects

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

<b>Operations</b>
Liquid Waste Management

<b>Projects (Investment)</b>
Computer hardware and accessories
Acquisition of Immovable and movable Assets
Construction of toilets
Procurement of bins
Purchase of Motorbikes
Procure uniforms for the newly recruited graduates from Schools of Hygiene
Construction of 5,000 household latrines
Construct 2No. Faecal sludge treatment plants in Sekondi-Takoradi and Tamale Metropolitan Areas
Construct 5000 toilets for vulnerable communities within the three northern regions
Information transposed from here. Please provide project details here
Information transposed from here. Please provide project details here
construction of 15,000 household latrines for low income communities in the GAMA area



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04903001- Liquid Waste Management</b>	<b>27,236,056</b>	<b>27,236,056</b>	<b>27,236,056</b>
04903001- Liquid Waste Management	27,236,056	27,236,056	27,236,056
<i>Goods and Services</i>	4,736,958	4,736,958	4,736,958
22 - Use of goods and services	4,736,958	4,736,958	4,736,958
<i>31 - Non financial assets</i>	22,499,098	22,499,098	22,499,098
311 - Fixed assets	22,499,098	22,499,098	22,499,098

# **BUDGET SUB PROGRAMME SUMMARY**

## **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 3.2: 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**

- 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 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Solid waste properly disposed of (in 6 Metro Assemblies)	Proportion of solid waste properly disposed of (in 6 Metro Assemblies)	79%	79%	81%	83%	85%	87%
Availability of Landfill in Regional and District Capitals	Number of Landfill constructed	N/A	N/A	4	4	4	4

### 4. Budget Operations and Projects

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

Operations
Solid Waste Management

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





## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04903002- Solid Waste Management</b>	<b>13,256,579</b>	<b>13,256,579</b>	<b>13,256,579</b>
04903002- Solid Waste Management	13,256,579	13,256,579	13,256,579
<i>Goods and Services</i>	1,707,481	1,707,481	1,707,481
22 - Use of goods and services	1,707,481	1,707,481	1,707,481
<i>31 - Non financial assets</i>	11,549,098	11,549,098	11,549,098
311 - Fixed assets	11,549,098	11,549,098	11,549,098

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

### SUB-PROGRAMME 3.3: Environmental Health and Sanitation Management

#### 1. Budget Sub-Programme Objectives

- To ensure sustainable sanitation services and facilitate evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation laws and regulations through 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. It also monitors and reports on the state of Environmental Health and Sanitation in Ghana.

#### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Review National Sanitation Policy	National Sanitation Policy reviewed	-	-	Sept.	-	-	-
Consolidate existing National Sanitation Plans	National Sanitation Plans consolidated	-	-	Sept.	-	-	
Awareness activities	Number of awareness raising activities undertaken	50	75	100	100	100	100

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Practicing Basic Hygiene behaviour Change	Percentage of Population with knowledge in HWTS	9.5%	15%	22%	30%	45%	60%
Facilitate the establishment of the National Sanitation Authority	National Sanitation Authority established	-	-	Sept.	-	-	-

#### 4. Budget Operations and Projects

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

Operations	Projects (Investment)
Solid Waste Management	Construction of buildings
Liquid Waste Management	Computer hardware and accessories
Environmental Sanitation and Waste Management	Procure uniforms for the newly recruited graduates from Schools of Hygiene
	Acquisition of Immovable and movable Assets
	Provide Appropriate uniform and Identification for 4,500 Environmental Health Officers nationwide to ensure visibility
	Revise the 2010 Environmental Sanitation Policy



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04903003- SP3.3 Environmental Health and Sanitation</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
04903003- SP3.3 Environmental Health and Sanitation	2,500,000	2,500,000	2,500,000
31 - Non financial assets	2,500,000	2,500,000	2,500,000
311 - Fixed assets	2,500,000	2,500,000	2,500,000

# **BUDGET SUB PROGRAMME SUMMARY**

## **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

### **SUB-PROGRAMME 3.4: Environmental Health and Hygiene Education**

#### **1. Budget Sub-Programme Objectives**

##### **Environmental Health**

- To produce competent Environmental Health Officers
- To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health
- To roll out relevant education programmes in Environmental Health and Hygiene Education
- To upgrade the school to the highest level of excellence

##### **Occupational Health and Safety**

- To produce competent Occupational Health and Safety Officers
- To train competent Occupational Health and Safety Officers who will promote and maintain the highest degree of physical, mental and social well-being of workers in all occupations by preventing departures from health, controlling risks, and adapting work to people and people to their jobs.
- To roll out relevant health and safety programmes in Occupational Health and Safety

##### **Occupational Therapy**

- To produce competent Occupational Therapy Professionals
- To train professionals responsible for the promotion, prevention and rehabilitation of persons with disability or specific needs to best fit into the society.

#### **2. Budget Sub-Programme Description**

The Schools of Hygiene is to produce competent Environmental Health Officers who will be part of the essential component of the Ministry of Sanitation and Water Resources and work with individuals, industries and communities to identify their Environmental Health needs and develop skills for the protection, prevention and promotion of health. The Schools undertakes training of manpower development to take up the challenges of environmental decay or degradation. Provide reliable information data-base on the impact of such pollution on the environment and environmental monitoring, surveillance and control as rendered by trained Environmental Health Officers.

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.

The Schools of Hygiene comprises of;

- a. Schools of Hygiene – Korle – Bu, Accra
- b. Schools of Hygiene - Tamale
- c. Schools of Hygiene - Ho

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Prepare Annual Budget Estimates	Annual Budget estimate Prepared	N/A	N/A	-	September	October	October
Prepare Quarterly Budget performance reports	Number of quarterly budget Performance report prepared	N/A	2	4	4	4	4
Preparation of Annual Progress Report	Annual Progress Report Prepared		March of ensuing year	March of ensuing year	March of ensuing year	March of ensuing year	March of ensuing year
Preparation of Monitoring and evaluation report	Number of Monitoring and evaluation report Prepared		-	4	4	4	4

#### 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	Computer hardware and accessories
Local & international affiliations	Acquisition of Immovable and movable Assets
Procurement of Office supplies and consumables	Construction of Classroom Blocks
Treasury and Accounting Activities	Construction of accommodation for teachers and students
Revenue Collection	
Preparation of Financial Reports	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	
Acquisition of Immovable and Movable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Library Services	
Printing and Dissemination of Information	
Publication of Documents	
Information Management	



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2018 | 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
<b>049 - Ministry Of Sanitation and Water Resources</b>	<b>9,081,535</b>	<b>1,613,900</b>	<b>60,000,000</b>	<b>70,695,435</b>		<b>1,440,621</b>	<b>742,138</b>	<b>2,182,759</b>				<b>22,150,877</b>	<b>88,603,506</b>	<b>110,754,383</b>
04901 - Headquarters	2,005,747	1,346,995	6,750,000	10,102,741								170,748	181,227	351,976
0490101 - General Administration and Finance	2,005,747	1,063,699	6,012,475	9,081,921								170,748	181,227	351,976
0490101001 - General Administration and Finance	2,005,747	1,063,699	6,012,475	9,081,921								170,748	181,227	351,976
0490102 - Human Resource		97,000	251,168	348,168										348,168
0490102001 - Human Resource		97,000	251,168	348,168										348,168
0490103 - Policy Planning, Budgeting, Monitoring and Evaluation		113,296	234,963	348,258										348,258
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation		113,296	234,963	348,258										348,258
0490104 - Water Directorate		53,000	209,916	262,916										262,916
0490104001 - Water Directorate		53,000	209,916	262,916										262,916
0490105 - Internal Audit		20,000	41,478	61,478										61,478
0490105001 - Internal Audit		20,000	41,478	61,478										61,478
04950 - Environmental Health and Sanitation (EHSD)		53,000	22,050,000	22,103,000										
04950001 - Environmental Health and Sanitation (EHSD)		53,000	22,050,000	22,103,000										
04951 - Water Resources Commission	1,150,638	108,800	700,000	1,959,438		1,440,621	742,138	2,182,759						4,142,197
0495101 - General Administration	1,150,638	108,800	700,000	1,959,438		1,440,621	742,138	2,182,759						4,142,197
0495101001 - General Administration	1,150,638	108,800	700,000	1,959,438		1,440,621	742,138	2,182,759						4,142,197
04952 - Community Water and Sanitation Department	5,925,150	105,106	30,500,000	36,530,256									16,856,228	59,574,440
0495201 - General Administration	5,925,150	105,106	30,500,000	36,530,256									16,856,228	59,574,440
0495201001 - General Administration	5,925,150	105,106	30,500,000	36,530,256									16,856,228	59,574,440
04980 - Ghana Water Company Limited													57,067,854	66,468,587
04980001 - General Administration													57,067,854	66,468,587
04980001001 - General Administration													57,067,854	66,468,587