



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF WORKS AND
HOUSING



For copies of the MTEF Statement, please contact the Public Relations Office of the Ministry:

Ministry of Finance

Public Relations Office – (New Building, Ground Floor,
Room 002 or 004)
P. O. Box MB 40,
Accra – Ghana

The Ministry of Works and Housing MTEF PBB for 2018 is also available on the internet at: www.mofep.gov.gh and www.mfa.gov.gh

Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF WORKS AND HOUSING (MWH)	5
1. NMTDPF POLICY OBJECTIVES RELEVANT TO THE MANDATE OF THE MINISTRY	5
2. MDA GOAL	5
3. CORE FUNCTIONS OF THE MINISTRY	5
4. POLICY OUTCOME INDICATORS	6
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	7
6. SUMMARY OF KEY ACHIEVEMENTS IN 2017	8
PART B: BUDGET PROGRAMME SUMMARY	10
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	10
PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT	27
PROGRAMME 3: INFRASTRUCTURE MANAGEMENT	39



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Ministry of Water Resources, Works and	91,481,044	91,899,684	91,899,684
02101 - Management And Administration	8,337,613	8,357,425	8,357,425
02101001 - General Administration	6,803,919	6,818,552	6,818,552
21 - Compensation of employees [GFS]	751,398	751,933	751,933
22 - Use of goods and services	1,281,240	1,285,845	1,285,845
31 - Non financial assets	4,771,281	4,780,775	4,780,775
02101003- Human Resource Development And Management	232,436	232,840	232,840
21 - Compensation of employees [GFS]	188,365	188,549	188,549
22 - Use of goods and services	44,071	44,291	44,291
02101004- Policy Planning; Budgeting; Monitoring And Evaluation	541,232	543,322	543,322
21 - Compensation of employees [GFS]	159,894	160,078	160,078
22 - Use of goods and services	71,570	71,928	71,928
31 - Non financial assets	309,767	311,316	311,316
02101005 - Research, Statistics And Information Management	493,499	495,402	495,402
21 - Compensation of employees [GFS]	149,531	149,715	149,715
22 - Use of goods and services	28,596	28,739	28,739
31 - Non financial assets	315,372	316,949	316,949
02101006- Internal Audit	266,528	267,309	267,309
21 - Compensation of employees [GFS]	110,329	110,329	110,329
22 - Use of goods and services	6,199	6,230	6,230
31 - Non financial assets	150,000	150,750	150,750
02103 - Human Settlement And Development	13,872,950	13,936,910	13,936,910



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
02103001 - Housing Sector Management	8,030,806	8,070,067	8,070,067
21 - Compensation of employees [GFS]	215,431	215,615	215,615
22 - Use of goods and services	16,989	17,074	17,074
31 - Non financial assets	7,798,386	7,837,378	7,837,378
02103002 - urban Housing Management	3,727,479	3,738,845	3,738,845
21 - Compensation of employees [GFS]	2,497,440	2,497,440	2,497,440
22 - Use of goods and services	93,717	99,401	99,401
31 - Non financial assets	1,136,322	1,142,004	1,142,004
02103003 - Rural Housing Management	699,500	707,867	707,867
21 - Compensation of employees [GFS]	289,712	289,712	289,712
22 - Use of goods and services	56,639	63,240	63,240
31 - Non financial assets	353,149	354,915	354,915
02103004 - Management Of Public Construction	1,415,165	1,420,131	1,420,131
21 - Compensation of employees [GFS]	475,198	475,464	475,464
22 - Use of goods and services	45,533	45,760	45,760
31 - Non financial assets	894,434	898,907	898,907
02104 - Infrastructure Management	69,270,481	69,605,349	69,605,349
02104001 - Works Sector Management	30,394,025	30,545,736	30,545,736
21 - Compensation of employees [GFS]	51,942	51,942	51,942
22 - Use of goods and services	20,400	20,502	20,502
31 - Non financial assets	30,321,683	30,473,292	30,473,292
02104002 - General Maintenance Management	5,711,528	5,734,081	5,734,081



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
21 - Compensation of employees [GFS]	3,574,574	3,575,266	3,575,266
22 - Use of goods and services	84,747	96,347	96,347
31 - Non financial assets	2,052,207	2,062,468	2,062,468
02104003 - Drainage Management	12,855,096	12,914,151	12,914,151
21 - Compensation of employees [GFS]	1,043,946	1,043,946	1,043,946
22 - Use of goods and services	26,961	27,096	27,096
31 - Non financial assets	11,784,189	11,843,110	11,843,110
02104004 - Coastal Management	20,300,000	20,401,500	20,401,500
31 - Non financial assets	20,300,000	20,401,500	20,401,500
02104005 - Applied Hydrology	9,832	9,881	9,881
22 - Use of goods and services	9,832	9,881	9,881

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

1. NMTDPF POLICY OBJECTIVES RELEVANT TO THE MANDATE OF THE MINISTRY

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

- Reduce coastal and marine erosion,
- Address recurrent devastating floods,
- Enhance climate change resilience,
- Promote proactive planning for disaster prevention and mitigation,
- Promote pro per maintenance culture,
- Provide adequate, safe, secure, quality and affordable housing,
- Build a competitive and modern construction industry,
- Enhance quality of life in rural areas,
- Enhance production and supply of quality raw materials,

2. MDA GOAL

To sustainably manage available resources to improve access to safe, secure, decent and affordable housing to reduce the huge deficit and 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 OF THE MINISTRY

- Initiate and formulate housing and works policies taking into account the needs and aspirations of the people.
- Collaborate with MDAs to effectively disseminate information about Government policies, programmes and activities of the sector.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Works and Housing Sector.
- Develop appropriate regulations to stimulate competition;
- Develop policies to build capacity for the sector;
- Exercise oversight responsibility over the construction and maintenance of central strategic facilities;
- Create an enabling environment to support government businesses and public-private partnerships within the sector.
- Promote innovation, research and development, training, and investment in the sector

- Support creative and innovative research in the production and use of local building materials.
- Promote optimum peaceful co-existence of Landlords and Tenants through education and reconciliation

4. POLICY OUTCOME INDICATORS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Existing slums upgraded and the prevention of occurrence of new ones.	Number of slums up-graded and occurrence of new ones prevented.	2016	-	2017	-	2021	3
Affordable Housing Units completed	Number of Affordable Housing Units completed at Borteyman, Kpone and Saglemi		1584		2500		4744
Housing Units for Public Officials	Number of Housing Units Provided for Public Officials		94 on-going		94 on-going		150
Skilled Training in the production and use of local building materials	Number of persons trained		300		300		500
Coastal Defence Works Completed	Kilometres of Coast-line protected		10		10		20
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained		5		5		10
Primary storm drains constructed.	Kilometres of drains constructed		1.2		1.2		10
Public Servants Supported to complete Housing Projects	Number of Public Supported to complete Housing Project		76		60		120
Rent Cases Successfully Adjudicated	Number of Rent Cases Successfully Adjudicated		20,503		8,416		28,000

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Works and Housing was allocated a Budget of **GHC374,781,612.00** and **GHC108,887,543.00** in 2016 and 2017 financial years respectively.

For the 2018-2021 Medium Term, the Ministry was given a budgetary allocation of **GHC91,481,044.00**. A total of **GHC9,507,763.00** constitutes Compensation of Employees (COE), whereas **GHC1,685,810.00** constitutes Goods and Services and **GHC80,186,790.00** which is the chunk of the resources constitute Capital Expenditure. IGF was allocated **GHC100,682.00**.

The Total expenditure as at 31st August, 2017 stood at GHC10,446,833.56. The current computed estimate for Compensation of Employees of the Ministry stands at GHC9,975,064.09. This is expected to hit GHC15,891,146.64 by the end of the year. In the case of Goods and Services, an amount of GHC364,180.55 has been expended and for Assets, no amount has been utilized.

With respect to Internally Generated Fund (IGF) an amount of GHC280,366.00 was allocated in 2016 whilst in 2017, an amount of GHC173,253.00 has been allocated to the Ministry of which an amount of GHC107,588.92 has been expended as at 31st August, 2017 representing 80.03%.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2017

For the year 2017, Government was committed to undertaking construction of affordable housing units for the public and civil servants throughout the country including the security services as well as undertaking operational hydrology, coastal protection and storm water drainage improvement.

Human Settlement Management Programme

- The Ministry continued the construction of 1,502 No. housing units which constitutes the first phase of 5,000 housing units at Saglemi in the Ningo-Prampram District under the OAS Affordable Housing Programme. The project stood at 75% complete during the period under review.
- The Ministry embarked on the construction of 990 No. Housing Units at Kpone which had been handed over to TDCL to complete stood at 90%.
- The second phase of the Security Agencies Housing Project comprising 368 housing units for the Ghana Navy has been completed and ready for commissioning by H.E., the President.
- Furthermore, the 1,374 No. housing units at Borteyman handed over to SSNIT has been completed with sales on-going during the period under review.
- 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 Company Limited (TDCL) 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 without utility services. It is worth noting that utility services have been connected to the site during the period under review.
- During the year under review, Tema Development Company Limited (TDCL) 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 Company was able to complete the first phase which is 65% complete comprises 28 apartments in 7 blocks.
- In a related development, the TDCL 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 TDCL, as part of its Corporate Social Responsibility intervention, undertook a comprehensive drainage improvement works at Adjei Kojo and provided basic infrastructural services to the area. The works included 26 km of covered drains and 2 major culverts.

Infrastructure Management Programme

- Climate change with its associated global warming has brought in its wake, high incidents of coastal flooding and erosion which poses threats to the country's coastline, thus, the need for a resilient coastal infrastructure. In this regard, the Ministry continued construction works along the Aboadze, Adjoa (Near Takoradi), New Takoradi and Nkontompo Sea Defence coastlines in the Western Region and Blekusu Coastline in the Volta Region. During the period under review, the Aboadze and Nkontompo coastal protection works were completed. Works are currently ongoing on the New Takoradi/Elmina, Adjoa, Blekusu and Dansoman whose current statuses of implementation are 40%, 65%, 45% and 45% respectively.
- 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 2018 budget to undertake channel widening, opening and desilting works in major flood prone areas of major cities and towns including Awoshie-Amangoase, Santa Maria, New Ningo, Weija, Densu, Nsawam-Gyankrom, Berekum, Tano, Kasoa, koforidua, Abuakwa, Subin, etc



1.5. Appropriation Bill

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

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

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
02101 - Management And Administration	1,359,519	1,431,675	5,546,420	8,337,613										8,337,613
02101001 - General Administration	751,398	1,281,240	4,771,281	6,803,919										6,803,919
02101003- Human Resource Development And Management	188,365	44,071		232,436										232,436
02101004- Policy Planning; Budgeting; Monitoring And Evaluation	159,894	71,570	309,767	541,232										541,232
02101005 - Research, Statistics And Information Management	149,531	28,596	315,372	493,499										493,499
02101006- Internal Audit	110,329	6,199	150,000	266,528										266,528
02103 - Human Settlement And Development	3,477,782	154,975	10,182,292	13,815,048		57,902		57,902						13,872,950
02103001 - Housing Sector Management	215,431	16,989	7,798,386	8,030,806										8,030,806
02103002 - urban Housing Management	2,497,440	51,430	1,136,322	3,685,192		42,286		42,286						3,727,479
02103003 - Rural Housing Management	289,712	41,023	353,149	683,884		15,615		15,615						699,500
02103004 - Management Of Public Construction	475,198	45,533	894,434	1,415,165										1,415,165
02104 - Infrastructure Management	4,670,462	99,160	64,458,079	69,227,701		42,780		42,780						69,270,481
02104001 - Works Sector Management	51,942	20,400	30,321,683	30,394,025										30,394,025
02104002 - General Maintenance Management	3,574,574	41,967	2,052,207	5,668,749		42,780		42,780						5,711,528
02104003 - Drainage Management	1,043,946	26,961	11,784,189	12,855,096										12,855,096
02104004 - Coastal Management			20,300,000	20,300,000										20,300,000
02104005 - Applied Hydrology		9,832		9,832										9,832
Grand Total	9,507,763	1,685,810	80,186,790	91,380,363		100,682		100,682						91,481,044

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

The objective of the programme is to effectively and efficiently support the various activities of all the Directorates and Units in the Ministry as well as the Departments and Agencies in the Works and Housing Sector.

2. Budget Programme Description

The 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, fixtures and fittings, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Consultancy Procurement, Rates Settlement, Records Management, Security and General expenses)

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate 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-Two (42№) staff will be delivering this programme and provide support services to the other sub-programmes. The programme will be funded through the Government of Ghana Annual Budgetary allocations.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02101 - Management And Administration	8,337,613	8,357,425	8,357,425
02101001 - General Administration	6,803,919	6,818,552	6,818,552
21 - Compensation of employees [GFS]	751,398	751,933	751,933
22 - Use of goods and services	1,281,240	1,285,845	1,285,845
31 - Non financial assets	4,771,281	4,780,775	4,780,775
02101003- Human Resource Development And Management	232,436	232,840	232,840
21 - Compensation of employees [GFS]	188,365	188,549	188,549
22 - Use of goods and services	44,071	44,291	44,291
02101004- Policy Planning; Budgeting; Monitoring And Evaluation	541,232	543,322	543,322
21 - Compensation of employees [GFS]	159,894	160,078	160,078
22 - Use of goods and services	71,570	71,928	71,928
31 - Non financial assets	309,767	311,316	311,316
02101005 - Research, Statistics And Information Management	493,499	495,402	495,402
21 - Compensation of employees [GFS]	149,531	149,715	149,715
22 - Use of goods and services	28,596	28,739	28,739
31 - Non financial assets	315,372	316,949	316,949
02101006- Internal Audit	266,528	267,309	267,309
21 - Compensation of employees [GFS]	110,329	110,329	110,329
22 - Use of goods and services	6,199	6,230	6,230
31 - Non financial assets	150,000	150,750	150,750

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

1. Budget Sub-Programme Objective

The objective of the programme is to effectively and efficiently support the various activities of all the Directorates and Units in the Ministry as well as the Departments and Agencies in the Works and Housing Sector.

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, fixtures and fittings, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Consultancy Procurement, Rates Settlement, Records Management, Security and General expenses).

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate 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-Two (42) 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 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 Output(s)	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Improve institutional sector management and oversight	Number of meetings of Heads with Departments, Agencies and Directors	1	3	4	4	4	4
	Number of Advisory Board meetings	1	1	4	4	4	4
	Number of management meetings organized	7	5	12	12	12	12
	Number of staff durbar organized	2	1	4	4	4	4

4. Budget Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the Organisation	Computer hardware and accessories
Fuel and Lubricants for official vehicle	Purchase of 10 No Desktop & 8 No. Laptop Computers and Accessories
General and Contract Cleaning Services	Purchase of 20 No Fire Extinguishers and 62 No. Smoke Detectors
Armed Guard and Security	Purchase of 1No Fire proof Safe and Electrical Appliances (various)
Repairs and Maintenance of Office Equipment	Purchase of 5No Digital Scanner
Publicity, Publications, and Subscription	Purchase of 3No Heavy Duty Photocopier Machines
Maintenance and Repairs of official Vehicles	Purchase of 15No Table Top Refrigerators
Servicing of Statutory Meetings	Purchase of 20No Steel Cabinets (4 in 1)
Upgrading and Installation of CCTV Camera	Purchase of 10No Printers

Operations
Property Rate
Travel, Transport and Per Diem
Document Decongestion Exercise

Projects (Investment)
Purchase of 1№ 33 Seater Staff Bus



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02101001 - General Administration	6,803,919	6,818,552	6,818,552
21 - Compensation of employees [GFS]	751,398	751,933	751,933
211 - Wages and salaries [GFS]	751,398	751,933	751,933
Goods and Services	1,281,240	1,285,845	1,285,845
22 - Use of goods and services	1,281,240	1,285,845	1,285,845
31 - Non financial assets	4,771,281	4,780,775	4,780,775
3112 - Machinery and equipment	3,560,500	3,563,940	3,563,940
3113 - Other fixed assets	1,210,781	1,216,835	1,216,835

BUDGET SUB-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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Improve public financial management	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	30 days after end of quarter
	Annual financial reports Prepared by	16 th March,	12 th April	31 st March the following year	31 st March the following year	31 st March the following year	31 st March the following year
	Monthly bank reconciliation 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	15 days after end of month
Promote transparency and accountability	Audit reports prepared by	-	-	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Improve Revenue Mobilization	Revenue mobilized by	-	-	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter

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	
Revenue Collection	
Revenue Mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management and Development

1. Budget Sub-Programme Objective

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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Build capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	10	30	-	-	45	45
Develop and retain human resource capacity	Number of staff trained in training needs assessment	-	-	30	-	30	40
	Number of HR and Personnel Officers trained in Civil Service Administrative Instructions and Code of Ethics	-	-	50	-	50	-
	Number of staff who participated in international training programmes	10	4	10	10	10	10
	Number of staff trained in E-Governance	-	15	25	30	20	-
	Number of staff trained Human Resource Management Information System (HRMIS)	-	-	10	10	10	10
	Number of staff promoted	-	9	25	15	15	20
	Number of staff trained in GIMPA, CSTC, MDPI, TTI of OHCS under the Scheme of service development programmes.	6	12	15	15	20	20

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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02101003- Human Resource Development And	232,436	232,840	232,840
21 - Compensation of employees [GFS]	188,365	188,549	188,549
211 - Wages and salaries [GFS]	188,365	188,549	188,549
Goods and Services	44,071	44,291	44,291
22 - Use of goods and services	44,071	44,291	44,291

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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 legislations. 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 Five (5) 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. Other beneficiaries 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Review of the SMTDP	To be completed by	Oct.	10 th Oct.	Oct.	Oct.	Oct.	Oct
Review SMTDP	To be completed by	July	End of Dec	July	July	July	July
Budget estimates prepared	To be completed by	10 th Nov.	15 th Nov.	15 th Nov.	15 th Nov	15 th Nov.	15 th Nov
Review of Annual Budget Performance	To be completed by	Feb	30 th Dec	Feb	Feb	Feb	Feb
Implementation of the M&E Action plan	To be completed by	March	28 th Nov	31 st March	31 st March	31 st March	31 st March
Annual Progress Report	To be completed by	March , 2015	15 th April	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Preparation of budget performance reports	Number of reports	2	1	4	4	4	4
Review of annual budget performance	To be completed by	28 th Nov	30 th Dec	July	July	July	July

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 1No 4x4 Pick Up Vehicle
Organise Mid-year review of annual budget performance	
Policies and Programme Review Activities	
Annual Review of the SMTDP	
Annual Review of SME&P	
Review of Annual Budget Performance	
Evaluation and Impact Assessment Activities	
Monitor and Evaluate the implementation of Sector Projects and Programmes	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02101004- Policy Planning; Budgeting; Monitoring	541,232	543,322	543,322
21 - Compensation of employees [GFS]	159,894	160,078	160,078
211 - Wages and salaries [GFS]	159,894	160,078	160,078
Goods and Services	71,570	71,928	71,928
22 - Use of goods and services	71,570	71,928	71,928
31 - Non financial assets	309,767	311,316	311,316
3112 - Machinery and equipment	309,767	311,316	311,316

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

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, analysing and writing of reports for Policy Planning purposes.
- Designing, planning and organizing multi-media, durbars, public fora and fairs for the dissemination of information for the promotion of good image of the sector and obtain feedback from beneficiaries and stakeholders.
- To establish and maintain an efficient management information system for efficient service delivery

A total of Seven (7) 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Sector Publications (Sector Hand Out, Ministry's Charter)	Documents to be completed by	500 copies developed and printed	Reviewed but yet to be printed	-	-	Dec.	-
Sector Publications (Service Brochures)	Documents to be completed by	-	100 copies developed and printed	-	-	Dec.	-
Participation in National and International Policy Fairs annually	Number of fairs attended	-	-	4	4	4	4
Annual Meet the Press series participated in	Number of awareness and interactions undertaken	1	-	1	1	1	1
Rehabilitation of the Ministry's Library	Percent completed	-	20%	Dec.	Dec.	Dec.	Dec.
Generate statistical report	Document to be completed by	-	-	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
Publication of documents
Review and publish the existing MWH Hand-out
Review the Ministry's Service Charter
Publication, campaigns and programmes
Participate in the National Policy Fair

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02101005 - Research, Statistics And Information	493,499	495,402	495,402
21 - Compensation of employees [GFS]	149,531	149,715	149,715
211 - Wages and salaries [GFS]	149,531	149,715	149,715
Goods and Services	28,596	28,739	28,739
22 - Use of goods and services	28,596	28,739	28,739
31 - Non financial assets	315,372	316,949	316,949
3111 - Buildings and Structures	246,163	247,393	247,393
3112 - Machinery and equipment	69,209	69,555	69,555

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 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 addressed.

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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Promote transparency and accountability	Number of completed projects verified and physically inspected	4	3	4	4	4	4
	Number of Audit Reports	4	1	4	4	4	4
	Audit plan to be completed by	10 th Jan	30 th Dec.	30 th Dec.	30 th Dec.	30 th Dec.	30 th 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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02101006- Internal Audit	266,528	267,309	267,309
21 - Compensation of employees [GFS]	110,329	110,329	110,329
211 - Wages and salaries [GFS]	110,329	110,329	110,329
Goods and Services	6,199	6,230	6,230
22 - Use of goods and services	6,199	6,230	6,230
31 - Non financial assets	150,000	150,750	150,750
3112 - Machinery and equipment	150,000	150,750	150,750

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02103 - Human Settlement And Development	13,872,950	13,936,910	13,936,910
02103001 - Housing Sector Management	8,030,806	8,070,067	8,070,067
21 - Compensation of employees [GFS]	215,431	215,615	215,615
22 - Use of goods and services	16,989	17,074	17,074
31 - Non financial assets	7,798,386	7,837,378	7,837,378
02103002 - urban Housing Management	3,727,479	3,738,845	3,738,845
21 - Compensation of employees [GFS]	2,497,440	2,497,440	2,497,440
22 - Use of goods and services	93,717	99,401	99,401
31 - Non financial assets	1,136,322	1,142,004	1,142,004
02103003 - Rural Housing Management	699,500	707,867	707,867
21 - Compensation of employees [GFS]	289,712	289,712	289,712
22 - Use of goods and services	56,639	63,240	63,240
31 - Non financial assets	353,149	354,915	354,915
02103004 - Management Of Public Construction	1,415,165	1,420,131	1,420,131
21 - Compensation of employees [GFS]	475,198	475,464	475,464
22 - Use of goods and services	45,533	45,760	45,760
31 - Non financial assets	894,434	898,907	898,907

BUDGET SUB-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 to current building standards and practice.

The organisational Unit involved in delivering the sub programme is the Housing Directorate of the Ministry. They have total staff strength of seven (7) 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Acquisition of Land Banks countrywide.	Acres of land banks acquired	1,000	1,500	2,000	2,000	2,000	2,000
Deliver accommodation for staff	Number of staff accommodation constructed	50	100	150	200	250	250
Provide middle to low income houses for population	Number of Housing units provided	5,000	2,000	3,000	3,500	4,000	4,500
National Housing Policy developed	Policy document to be completed by	-	December	-	-	-	-
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	Gazetting of the Ghana Building Code
Conclude the review of the Draft National Housing Policy and Strategy	Formulation of implementation Plan
Construction of buildings	
Project Monitoring and Evaluation	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02103001 - Housing Sector Management	8,030,806	8,070,067	8,070,067
21 - Compensation of employees [GFS]	215,431	215,615	215,615
211 - Wages and salaries [GFS]	215,431	215,615	215,615
Goods and Services	16,989	17,074	17,074
22 - Use of goods and services	16,989	17,074	17,074
31 - Non financial assets	7,798,386	7,837,378	7,837,378
3111 - Buildings and Structures	7,798,386	7,837,378	7,837,378

BUDGET SUB-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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
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	68,500
Rent disputes settled	Number of Settled Rent disputes	14,200	6,203	38,000	39,500	41,500	41,970
Organise sensitisation forum	Number of sensitisation forum held	-	-	6	10	15	20
Provision of Affordable Houses for citizenry	Number of civil and public servants provided with funding for affordable houses provided	76	60	100	100	110	120

4. Budget Operations and Projects

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

Operations
Internal management of the organisation
Materials - Office Supplies
Utilities
General Cleaning
Travel – Transport

Projects (Investment)
Computer hardware and accessories
Purchase of computer and accessories
Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Construction works on the Regional and District offices for the Rent Control Department
Construction of buildings

Repairs – Maintenance
• Training - Seminars – Conferences

Acquisition of houses by Public and Civil Servants



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02103002 - urban Housing Management	3,727,479	3,738,845	3,738,845
21 - Compensation of employees [GFS]	2,497,440	2,497,440	2,497,440
211 - Wages and salaries [GFS]	2,497,440	2,497,440	2,497,440
Goods and Services	93,717	99,401	99,401
22 - Use of goods and services	93,717	99,401	99,401
31 - Non financial assets	1,136,322	1,142,004	1,142,004
3111 - Buildings and Structures	836,322	840,504	840,504
3112 - Machinery and equipment	218,000	219,090	219,090
3113 - Other fixed assets	82,000	82,410	82,410

BUDGET SUB-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			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Promote improvements in rural housing standards, design, financing and construction	Number of houses built	30	-	-	10	10	10
	Number of houses rehabilitated	3	30	30	50	50	50
	Number of persons trained	1400	-	2000	2,000	2,000	2,000
	Number of training centres established	-	-	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	Projects (Investment)
Internal Management of the Organisation	Construction of buildings
Materials - Office Supplies	Establishment of local building material bank
Utilities	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
General Cleaning	Rehabilitation of official bungalows works
Rentals	Rehabilitation of Head Office of the Department of Rural Housing
Travel - Transport	
Training - Seminars - Conferences	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02103003 - Rural Housing Management	699,500	707,867	707,867
21 - Compensation of employees [GFS]	289,712	289,712	289,712
211 - Wages and salaries [GFS]	289,712	289,712	289,712
Goods and Services	56,639	63,240	63,240
22 - Use of goods and services	56,639	63,240	63,240
31 - Non financial assets	353,149	354,915	354,915
3111 - Buildings and Structures	120,000	120,600	120,600
3112 - Machinery and equipment	233,149	234,315	234,315

BUDGET SUB-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) and the Annual Budgetary Funded Amount (ABFA).

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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Professional Practice Training	Number of Probationers trained	85	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	2

Main Outputs	Output Indicator	Past		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Development Control Training Programme	Number of people trained in National Building Regulations and Planning Laws	20	30	35	40	40	40
Regulate the Practice of Architecture in Ghana	Number of Building Technicians and Draughtsmen licensed	50	100	150	150	150	150
Continuous Professional Development (CPD) Seminars	Number of CPD Seminars organised for Built Environment Professionals	2	4	4	4	4	4
	International Conference for Architects	-	1	1	1	1	1
Educating and Protecting the general public	Number of Publications of National Register of Architects / Technicians	1	1	2	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	2
Develop and retain human resource capacity	Number of ARC Staff trained	2	2	2	2	2	2
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	-	-	100	150	200	250
Regulate the Practice of Engineering in Ghana	Number of Engineering Firms licensed	-	-	50	70	100	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	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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02103004 - Management Of Public Construction	1,415,165	1,420,131	1,420,131
21 - Compensation of employees [GFS]	475,198	475,464	475,464
211 - Wages and salaries [GFS]	475,198	475,464	475,464
Goods and Services	45,533	45,760	45,760
22 - Use of goods and services	45,533	45,760	45,760
31 - Non financial assets	894,434	898,907	898,907
3111 - Buildings and Structures	53,971	54,240	54,240
3112 - Machinery and equipment	718,464	722,056	722,056
3113 - Other fixed assets	122,000	122,610	122,610

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
02104 - Infrastructure Management	69,270,481	69,605,349	69,605,349
02104001 - Works Sector Management	30,394,025	30,545,736	30,545,736
21 - Compensation of employees [GFS]	51,942	51,942	51,942
22 - Use of goods and services	20,400	20,502	20,502
31 - Non financial assets	30,321,683	30,473,292	30,473,292
02104002 - General Maintenance Management	5,711,528	5,734,081	5,734,081
21 - Compensation of employees [GFS]	3,574,574	3,575,266	3,575,266
22 - Use of goods and services	84,747	96,347	96,347
31 - Non financial assets	2,052,207	2,062,468	2,062,468
02104003 - Drainage Management	12,855,096	12,914,151	12,914,151
21 - Compensation of employees [GFS]	1,043,946	1,043,946	1,043,946
22 - Use of goods and services	26,961	27,096	27,096
31 - Non financial assets	11,784,189	11,843,110	11,843,110
02104004 - Coastal Management	20,300,000	20,401,500	20,401,500
31 - Non financial assets	20,300,000	20,401,500	20,401,500
02104005 - Applied Hydrology	9,832	9,881	9,881
22 - Use of goods and services	9,832	9,881	9,881

BUDGET SUB-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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
National Maintenance Policy and Action Plans developed	Policy to be developed by	-	-	-	30 th Dec	-	-
Regional and district drainage master plan developed.	Plan to be developed by	-	-		30 th Dec.	-	-
National Flood Control Programme implemented	Km of drainage maintained and constructed	-	-	150	200	250	250
The Existing Ministerial Block of Offices rehabilitated.	completed by	-	-	30 th Dec.	-	-	-
Extension of the new Ministerial Block of Offices completed.	completed by	-	-	30 th Dec	-	-	-
Korle Lagoon Ecological Restoration Project completed	completed by	-	-	-	March	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	Winneba Drainage Project (Lot I&II)
Project Monitoring and Evaluation	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
	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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02104001 - Works Sector Management	30,394,025	30,545,736	30,545,736
21 - Compensation of employees [GFS]	51,942	51,942	51,942
211 - Wages and salaries [GFS]	51,942	51,942	51,942
Goods and Services	20,400	20,502	20,502
22 - Use of goods and services	20,400	20,502	20,502
31 - Non financial assets	30,321,683	30,473,292	30,473,292
3111 - Buildings and Structures	16,437,217	16,519,403	16,519,403
3112 - Machinery and equipment	300,000	301,500	301,500
3113 - Other fixed assets	13,584,466	13,652,388	13,652,388

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.2: General Maintenance and Management

1. Budget Sub-Programme Objective

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. One hundred and twenty-eight (128) staff comprising Prestige and Head office will deliver the sub-programme.

Funding of the sub-programme is done solely through (GoG) Government of Ghana and the beneficiaries of the sub-programme are mainly public servants, displaced fishing communities, and Government institutions.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Keta resettlement houses	Number of resettlement housing units completed	-	-	25	50	75	75
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	65	-	20	20
Rehabilitation of bungalows	Number of bungalows rehabilitated	-	-	25	50	50	50

4. Budget Operations and Projects

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

Operations (activities)	Projects (Investment)
Internal management of the organisation	Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Materials - Office Supplies	Rehabilitation of Government Bungalows, Flats and Junior Quarters
Utilities	Refurbishment of on-going Ministerial/Prestige bungalows
General Cleaning	
Repairs – Maintenance	
General Expenses	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02104002 - General Maintenance Management	5,711,528	5,734,081	5,734,081
21 - Compensation of employees [GFS]	3,574,574	3,575,266	3,575,266
211 - Wages and salaries [GFS]	3,574,574	3,575,266	3,575,266
Goods and Services	84,747	96,347	96,347
22 - Use of goods and services	84,747	96,347	96,347
31 - Non financial assets	2,052,207	2,062,468	2,062,468
3111 - Buildings and Structures	2,052,207	2,062,468	2,062,468

BUDGET SUB-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-five (25) 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Sewage treatment plants maintained	Number of treatment plants maintained	2	5	5	5	5	5
Drainage master plan developed for all districts.	Number of master plans completed	3	4	4	4	4	4
Primary storm drains constructed.	Kilometres of drains constructed	15	20	30	35	35	35
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	-	250	360	500	500	500
Retention and detention basins developed and maintained	Number of basins developed and maintained	5	6	9	9	9	9
Erosion control structures developed countrywide	Number of communities provided with the erosion control structures	30	60	100	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)
No Operations	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

Operations

Projects (Investment)
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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02104003 - Drainage Management	12,855,096	12,914,151	12,914,151
21 - Compensation of employees [GFS]	1,043,946	1,043,946	1,043,946
211 - Wages and salaries [GFS]	1,043,946	1,043,946	1,043,946
Goods and Services	26,961	27,096	27,096
22 - Use of goods and services	26,961	27,096	27,096
31 - Non financial assets	11,784,189	11,843,110	11,843,110
3111 - Buildings and Structures	11,584,189	11,642,110	11,642,110
3113 - Other fixed assets	200,000	201,000	201,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.4: Coastal Management

1. Budget Sub-Programme Objective

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-five (25) 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
Country's coastline protected	Kilometers of coastline protected	8	10	10	10	10	10
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	3	2	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	Projects (Investment)
Sea-defence construction projects	Sea-defence construction projects
Project Monitoring and Evaluation	Nkontompo Sea Defence Project
	New Takoradi Sea Defence Project
	Dansomman Sea Defence Project
	Anomabu Sea Defence Project



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02104004 - Coastal Management	20,300,000	20,401,500	20,401,500
31 - Non financial assets	20,300,000	20,401,500	20,401,500
3111 - Buildings and Structures	1,300,000	1,306,500	1,306,500
3113 - Other fixed assets	19,000,000	19,095,000	19,095,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.5: Applied Hydrology

1. Budget Sub-Programme Objective

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 (13) 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		Projections			
		2016	2017	Budget Year 2018	Indicative year 2019	Indicative year 2020	Indicative Year 2021
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	120	252	280	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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Currency: GH Cedi

	Budget	Indicative Year	Indicative Year
02104005 - Applied Hydrology	9,832	9,881	9,881
Goods and Services	9,832	9,881	9,881
22 - Use of goods and services	9,832	9,881	9,881



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

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
021 - Ministry of Works and Housing (MWRWH)	9,507,763	1,685,810	80,186,790	91,380,363		100,682		100,682						91,481,044
02101 - Headquarters	1,359,519	1,431,675	5,546,420	8,337,613										8,337,613
0210101 - Gen. Admin (GA)	861,727	1,287,438	4,921,281	7,070,446										7,070,446
0210101001 - Gen. Admin (GA)	861,727	1,287,438	4,921,281	7,070,446										7,070,446
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)	159,894	71,570	309,767	541,232										541,232
0210102001 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)	159,894	71,570	309,767	541,232										541,232
0210103 - Human Resource Development and Management (HRDM)	188,365	44,071		232,436										232,436
0210103001 - Human Resource Development and Management (HRDM)	188,365	44,071		232,436										232,436
0210104 - Research Statistics and Information Management (RSIM)	149,531	28,596	315,372	493,499										493,499
0210104001 - Research Statistics and Information Management (RSIM)	149,531	28,596	315,372	493,499										493,499
02102 - Housing	3,529,724	152,609	40,724,045	44,406,377		57,902		57,902						44,464,279
0210201 - Gen. Admin	215,431	16,989	7,798,386	8,030,806										8,030,806
0210201001 - Gen. Admin	215,431	16,989	7,798,386	8,030,806										8,030,806
0210202 - Rent Control Department	2,258,023	25,715	516,788	2,800,526				14,257						2,814,783
0210202001 - Accra Metropolitan Assembly	2,258,023	25,715	516,788	2,800,526				14,257						2,814,783
0210203 - Department of Rural Housing	341,654	61,423	31,380,599	31,783,677				15,615						31,799,292
0210203171 - Headquarters	341,654	61,423	31,380,599	31,783,677				15,615						31,799,292
0210204 - Public Servants Housing Loan Scheme Board	239,417	25,715	619,534	884,666				28,030						912,696
0210204001 - Public Servants Housing Loan Scheme Board	239,417	25,715	619,534	884,666				28,030						912,696
0210205 - Architect Registration Council	475,198	22,766	408,738	906,702										906,702
0210205001 - Architect Registration Council	475,198	22,766	408,738	906,702										906,702
02103 - Works	4,618,520	101,526	33,916,325	38,636,372		42,780		42,780						38,679,152
0210302 - Public Works Department	3,574,574	41,967	2,052,207	5,668,749				42,780						5,711,528
0210302171 - Public Works Department Head Office	3,574,574	41,967	2,052,207	5,668,749				42,780						5,711,528
0210303 - Hydrological Services Department	1,043,946	36,793	31,378,422	32,459,161										32,459,161
0210303001 - Hydrological Services Department	1,043,946	36,793	31,378,422	32,459,161										32,459,161



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing (MWRWH)
 Year: 2018 | Currency: Value
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0210304 - Engineers Council		22,766	485,697											508,463
02103040001 - Engineers Council		22,766	485,697											508,463