



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***MINISTRY OF SANITATION AND  
WATER RESOURCES***

***PROGRAMME BASED BUDGET ESTIMATES***

***For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





---

# ***MINISTRY OF SANITATION AND WATER RESOURCES***



---

To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

**Ministry of Finance**

Public Relations Office

New Building, Ground Floor, Room 001 and 003

P. O. Box MB 40

Accra – Ghana

The MSWR MTEF PBB for 2019 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



---

---

# Contents

---

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SANITATION AND WATER RESOURCES</b> .....	1
1. <b>POLICY OBJECTIVES</b> .....	1
2. <b>GOAL</b> .....	1
3. <b>CORE FUNCTIONS</b> .....	1
4. <b>POLICY OUTCOME INDICATORS AND TARGET</b> .....	3
5. <b>EXPENDITURE TRENDS</b> .....	6
6. <b>SUMMARY OF 2018 BUDGET PERFORMANCE</b> .....	9
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	17
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	17
<b>PROGRAMME 2: WATER AND SANITATION MANAGEMENT</b> .....	47
<b>PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT</b> .....	63





## 1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources  
YTD: Year Total 2019 | Currency: GH Cedi  
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	1,696,045	950,738	4,040,084	6,686,867											6,686,867
04901001 - General Administration	1,696,045	669,236	3,129,007	5,494,288											5,494,288
04901002 - Finance			230,000	230,000											230,000
04901003 - Human Resource Development and Management		76,795	251,168	327,963											327,963
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		115,148	234,963	350,111											350,111
04901005 - Research, Statistics, and Information Management		63,971	153,468	217,439											217,439
04901006 - Internal Audit		25,588	41,478	67,066											67,066
<b>04902 - Water Management</b>	<b>7,342,805</b>	<b>508,816</b>	<b>31,409,916</b>	<b>39,261,537</b>		<b>1,676,407</b>	<b>718,460</b>	<b>2,394,867</b>				<b>8,271,574</b>	<b>126,260,930</b>	<b>134,532,503</b>	<b>176,188,908</b>
04902001 - Water Sector Management		115,148	209,916	325,064											325,064
04902002 - Water Resource Management	1,687,182	196,834	700,000	2,584,016		1,676,407	718,460	2,394,867							4,978,883
04902003 - Urban Water Management/ Services												7,474,577	112,237,989	119,712,566	119,712,566
04902004 - Rural Water Management	5,655,623	196,834	30,500,000	36,352,457								796,996	14,022,941	14,819,937	51,172,394
<b>04903 - Sanitation Management</b>	<b>3,138,582</b>	<b>410,369</b>	<b>21,550,000</b>	<b>25,098,951</b>								<b>1,065,118</b>	<b>37,926,228</b>	<b>38,991,346</b>	<b>64,090,296</b>
04903001 - Liquid Waste Management			8,550,000	8,550,000								603,285	18,331,751	18,935,036	27,485,036
04903002 - Solid Waste Management			10,000,000	10,000,000								459,840	19,336,655	19,776,495	29,776,495
04903003 - SP3.3 Environmental Health and Sanitation		115,148	500,000	615,148											615,148
04903004 - Environmental Health and Hygiene Education	3,138,582	295,221	2,500,000	5,933,803								21,992	257,822	279,814	6,213,617
<b>Grand Total</b>	<b>12,177,432</b>	<b>1,869,923</b>	<b>57,000,000</b>	<b>71,047,355</b>		<b>1,676,407</b>	<b>718,460</b>	<b>2,394,867</b>				<b>9,336,691</b>	<b>164,187,158</b>	<b>173,523,849</b>	<b>246,966,071</b>



---

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

## **1. POLICY OBJECTIVES**

The MNTDPF 2019-2022 Policy Objectives of the Ministry of Sanitation and Water Resources as follows:

- Scale-up investments and develop innovative financing mechanisms for the sanitation and water sub sectors;
- Ensure the enactment of appropriate legislation to harmonise 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 FUNCTIONS

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 Indicators Description	Unit Of Measure	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Percentage of population with basic access to drinking water sources	Share of population with access to basic drinking water, expressed as a percentage of total population <sup>1</sup>	2015	74%	2017	66.97%	2022	79.3%
Percentage of distribution losses	The difference between total volume of water treated and that distributed, expressed as percentage of the total amount of water produced at the treatment point	2015	52.8%	2017	51.5%	2022	27%
Percentage of population with access to safely managed drinking water sources	Share of population with access to safely managed drinking water sources (pipe or point	2015	23%	2017	27%	2022	39.5%

<sup>1</sup> Data captured here is the provider-based figures. That is figures as captured by the Ghana Water Company Limited and Community Water and Sanitation Agency. It only applies to the services and facilities provided by the two institutions.



Outcome Indicators Description	Unit Of Measure	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	source within the premises or compound), expressed as a percentage of total population						
Billing & Collection ratio	Share of bills collected from the total number of bills distributed	2015	68%	2017	75.2%	2022	98.0%
Proportion of metered customers	Share of customers metered	2015	65%	2017	78.0%	2022	100%
Percentage of population with access to improved liquid waste management	Percentage of population with access to improved toilet facilities	2015	9%	2017	14.00%	2022	45.33%
Proportion of communities achieving open defecation-free (ODF) status	Proportion of communities achieving open defecation-free status expressed as a percentage of all communities	2015	406	2017	8.00%	2022	44.00%



Proportion of solid waste properly disposed of (major towns/cities)	Percentage of solid waste collected and disposed of in sanitary landfills in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	2015	79%	2017	70%	2022	85%
Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	2015	3%	2017	3.90%	2022	25%
Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	Measures the reduction in pollution of water bodies (water quality)	2015	61%	2017	52%	2022	67%
Level of Water Stress	Freshwater withdrawal as a proportion of total available	2015	1985	2017	1928	2022	1900



	freshwater resources						
Extent to which integrated water resources management (IWRM) is implemented . It takes into account the various users and uses of water to promote social equity, economic efficiency and environmental sustainability at all levels (SDG 6.5.1)	Degree of integrated water resources management implementation (%)	2015	35%	2017	49%	2022	57%

## 5. EXPENDITURE TRENDS

### Financial Performance as at 2017 to end of September, 2018

During the 2017 fiscal year, the Ministry had an approved budget of GH¢255,531,354.00, of which, GH¢3,919,475.00 was allocated to Good and Services for the Internal Management of the sector. For Capital Expenditure, GH¢28,000,000.00 was allotted to undertake programmes and projects in Sanitation and Water. A total allotment of GH¢5,094,774.00 was allotted to Compensation of Employees and GH¢216,122,028.00 to Donor. Out of total approved budget, GH¢1,498,978.00 was released for Goods and Services and GH¢5,094,774.00 for Compensation of Employees. No release was made for Capital Expenditure. Donor funds and IGF expended during the same period amounted to GH¢ 205,960,000.00 and GH¢ 1,470,000.00 respectively.

Aside these, the Ministry also received other releases, which were not charged against its budget ceiling. A total release of GH¢1,714,261.98 and GH¢20,000,000.00 were made from the Non Road Arrears and Contingency respectfully to cater for certain assignments that were carried out.



---

For 2018, the Ministry of Sanitation and Water Resources was allocated an amount of GH¢183.63 million. Total disbursement for the period January – July, 2018 was GH¢87.56million representing 47.68% of planned performance.

Breakdown of the disbursements are as follows:

### ***Compensation for Employees***

Total releases for Compensation for Employees as at September 30, 2018 was **GH¢6.6million** which represents 72% of the total budget.

### ***Goods and Services***

As at 30<sup>th</sup> September, 2018 an amount **GH¢0.943.27 million** has been disbursed out of a total budget of **GH¢1.61 million** representing 58.45%. Total releases for the period under review amounts to Gh¢0.98 million.

### ***Capex***

An amount of **Gh¢1.65 million** has been disbursed under the CAPEX for the period under review out of a total GoG Capex budget of Gh¢60.00 Million. This represents 2.74% of the total budget.

### ***NTR/IGF***

Total budget for the year was GH¢2.18 million out of which a total amount of GH¢0.766 million has been disbursed representing 35.07 % of total budget.

### ***Donor Funds***

Approved budget for donor funds was GH¢**110.75 million**. Total payments for the period under review was GH¢**72.96 million** representing 65.87% of the budget.

### ***Other Funds - Non Roads Arrears***

A total amount of Gh¢13.52 Million was also released and disbursed under the Non-Road Arrears. This comprises Gh¢6.00 Million under goods and services and Gh¢7.52 million under Capex.



The table below, provides an overview of the expenditure performance for 2017 and 2018.

ITEM	TOTAL 2017 BUDGET (GH¢)	TOTAL 2018 BUDGET (GH¢)	DISBURSEMENT (GH¢)		PERCENTAGE	
			2017	2018	2017	2018 as at Sept
<b>GOG</b>						
Compensation for Employees	5,094,774.0 0	9,081,535.00	4,920,000.00	6,600,156.4 4	96.58%	72.68%
Goods & Services	3,919,475.0 0	1,613,900.00	1,498,978.00	943,267.15	38%	58.45%
Assets	28,000,000. 00	60,000,000.0 0	-	1,646,000.0 3	0%	2.74%
<b>Total GOG</b>		<b>70,695,435.0 0</b>		6,515,788.9 0		<b>13%</b>
Donor	216,160,000 .00	110,757,383. 00	205,960,000. 00	72,955,734. 63	95.30%	65.87%
IGF	2,390,000.0 0	2,182,759.00	1,470,000.00	765,585.81	72.80%	35.07%
Non Road Arrears	-	-	1,714,261.98	13,521,421. 05	-	-
Contingency	-	-	20,000,000.0 0		-	-
<b>GRAND TOTAL</b>	<b>255,531,355 .00</b>	<b>183,632,577. 00</b>		<b>87,560,708. 74</b>	<b>83.39%</b>	<b>52.51%</b>



---

## 6. SUMMARY OF 2018 BUDGET PERFORMANCE

### NON- FINANCIAL PERFORMANCE

During the period January to August 2018, the following have been achieved;

#### Management and Administration

- 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

The preparation phase of the Sogakope-Lome Transboundary Water Supply Project had been completed. The project is to sustainably improve water access rates of both countries'.

#### Upper East Region Water Supply Project

Commencement of works of this project has been initiated. It is meant to improve upon the reliability and sustainability of water supply in some communities in the upper east region at a cost of €37,683,266.00.

#### Greater Accra Metropolitan Area Sanitation and water Project (GAMA SWP)

The project has increase access to improved sanitation and water supply in the GAMA, with emphasis on low income communities. It is has Laid 150km of pipeline and has effected 3,500 New Service Connections to households. This has improved water supply to a population of 250,000 (equivalent to 50,000 Households).

Under this same project, a Low Income Consumer Support Unit (LICSU) in Ghana Water Company Limited (GWCL) to promote and sustain water supply delivery to Urban Poor has been established. The project has so far achieved the following;

- i. Update of the water supply master plan for the GAMA area;
- ii. Distribution network improvements including the installation of about 150 km of transmission/distribution mains, booster pumps, storage tanks and other facilities required to ensure that water reaches the targeted low income areas;





- iii. Water demand management activities, including the installation of water meters and other equipment as well as activities aimed at improving water demand management and reducing non-revenue water.



Water projects in Low income communities under the GAMA water and Sanitation Projects

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

- Under the Sustainable Rural Water and Sanitation Project being financed by the World Bank
  - Contracts for Water Supply Consultants for five (5) Regions have been signed. Consultancy services started in September.
  - Contracts for contractors for works have been awarded except in Northern Region. Bids are being evaluated.
- Under the Spanish Debt Swap Programme
  - Procurement for the construction of 12 fully reticulated small towns pipe systems and 6 Limited Mechanized Systems in the Volta Region completed





---

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

- Initiated buffer zone schemes - in the Black Volta and Densu Basins.
  - Established community committees in 3 communities (Ketuo, Tantuo and Tampele in Nandom District)
  - supported the establishment of nurseries (over 5,000 seeds )and planting of trees in the Black Volta Basin.
- Managed the 10.3km of existing buffer created in 5 communities (Pwalugu, Djentiga 1 and 2, Kubore/Teogo and Yarigungu) in the White Volta Basin.
- Established collaboration with NGOs – Tree Aid and JOICA Alumini - for creation and management of the buffers in the White Volta and Densu (Weija) Basins
- Completed nationwide consultations on the Buffer Zone regulations to enforce provisions of the policy.
- Completed stakeholder engagement and initiated the administration of the Dam Safety Regulations LI 2236, this is to ensure safety in dam design, construction, operations, maintenance, and decommissioning.
- Completed actions required - baseline studies, consultations, application of SEA tools – for developing IWRM plans for Black Volta and Oti basins
- Reviewed the Communication Strategy (2018-2022) for production to guide public awareness and education.
- Undertaken training in WRM for the 20 security personnel at the Weija Dam security post
- Produced 3 documentaries (two basin specific – Tano and Pra - and one corporate) for public education.
- Developed Flood Early Warning System (FEWS) for more accurate operational flood forecasting and early warning in the White Volta and Oti basins.
- Distributed Flood risk maps to flood prone districts (White Volta) for better decision making and evidence based land and environmental planning
- Carried out major compliance monitoring in hotspots and nationwide water quality monitoring and assessment.
- Initiated the application of a full size Green Climate Fund project for “Improving resilience of food security and water management to climate variability and change” in the country.
- Initiated the Blue Deal program (Dutch Water Authorities) to support partnerships in the Volta Basin for sufficient water; clean water and sanitation; water governance and safe water.

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

- Guidelines for targeting the poor and vulnerable in accessing basic sanitation services developed.
- High-level meeting and technical workshop in WASH in Health Care Facilities and Household Water Treatment and Safe Storage organized.
- Sanitation Challenge for Ghana rolled out.
- Launch of Media Coalition against Open Defecation (MCoDE)
- Implementation of CLTS in over 4500 communities in 130 districts in 10 regions to achieve Open Defecation free Communities
- Integration of liquid waste management into budgeting framework at Ministry of Finance
- Engagement of Business Development Partners (BDPs) and Technical Services Providers



(TSPs) for SanMark support services in 41 districts

- Pilot roll out of the Sanitation Social fund serving 500 households in 21 disaster prone districts in the UWR, UER and NR
- Launch and Deployment of ESICAPPS in GAMA Assemblies for update of data on Sanitation
- Evacuation of refuse from illegal dump sites in some selected MMDAs in GAMA (Mallam market, Adedenkpo, Bwalashie, Trinity College, Mempasem etc.)
- Stakeholder Engagement with investors in the area of Waste to Energy, Solid Waste Collection, material recovery facilities etc. (West Africa Energy, Baldi Consult, Power China International Group Limited, Correct Engineering Group, M. Lasen Co. Ltd. etc.)



Community Engagement to increase ODF Nationwide



Community Engagement to increase ODF Nationwide

Under the GAMA Sanitation and Water project, a total of **Ten Thousand, Three Hundred and Eighty-Six (10,386)** household toilets had been constructed under the Sanitation Project. A total of 406 school's toilets are been constructed and at various stages of completion. The improved institutional sanitation and water supply facilities component of the Greater Accra Metropolitan Area





---

Sanitation and Water (GAMA SW) project is geared towards the provision of improved sanitation, water supply facilities, hygiene education and campaigns for behavioral change in selected schools in low income communities in the Greater Accra Metropolitan Area (GAMA). In total 406 sanitation facilities are expected to be constructed under the GAMA SW project.



Institutional Latrines under the GAMA water and Sanitation Project



Household Toilet under the GAMA water and Sanitation Project



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>Programmes - Ministry Of Sanitation and Water Resources</b>	<b>246,966,071</b>	<b>319,456,594</b>	<b>272,940,126</b>	<b>237,915,123</b>
<b>04901 - Management and Administration</b>	<b>6,686,867</b>	<b>6,686,867</b>	<b>6,686,867</b>	<b>6,686,867</b>
<b>04901001 - General Administration</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>
21 - Compensation of employees [GFS]	1,696,045	1,696,045	1,696,045	1,696,045
22 - Use of goods and services	632,404	632,404	632,404	632,404
27 - Social benefits [GFS]	36,832	36,832	36,832	36,832
31 - Non financial assets	3,129,007	3,129,007	3,129,007	3,129,007
<b>04901002 - Finance</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
31 - Non financial assets	230,000	230,000	230,000	230,000
<b>04901003 - Human Resource Development and Management</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>
22 - Use of goods and services	76,795	76,795	76,795	76,795
31 - Non financial assets	251,168	251,168	251,168	251,168
<b>04901004 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	234,963	234,963	234,963	234,963
<b>04901005 - Research, Statistics, and Information Management</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>
22 - Use of goods and services	63,971	63,971	63,971	63,971
31 - Non financial assets	153,468	153,468	153,468	153,468
<b>04901006 - Internal Audit</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>
22 - Use of goods and services	25,588	25,588	25,588	25,588
31 - Non financial assets	41,478	41,478	41,478	41,478
<b>04902 - Water Management</b>	<b>176,188,908</b>	<b>248,679,430</b>	<b>202,162,962</b>	<b>167,137,960</b>
<b>04902001 - Water Sector Management</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	209,916	209,916	209,916	209,916
<b>04902002 - Water Resource MAnagement</b>	<b>4,978,883</b>	<b>4,766,274</b>	<b>4,766,274</b>	<b>4,766,274</b>
21 - Compensation of employees [GFS]	1,687,182	1,687,182	1,687,182	1,687,182
22 - Use of goods and services	1,653,081	1,440,472	1,440,472	1,440,472
27 - Social benefits [GFS]	128,660	128,660	128,660	128,660
28 - Other expense	91,500	91,500	91,500	91,500
31 - Non financial assets	1,418,460	1,418,460	1,418,460	1,418,460
<b>04902003 - Urban Water Management/ Services</b>	<b>119,712,566</b>	<b>192,415,697</b>	<b>145,899,230</b>	<b>110,874,227</b>
22 - Use of goods and services	7,474,577	11,698,668	8,907,680	6,806,180
31 - Non financial assets	112,237,989	180,717,029	136,991,549	104,068,047
<b>04902004 - Rural Water Management</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>
21 - Compensation of employees [GFS]	5,655,623	5,655,623	5,655,623	5,655,623
22 - Use of goods and services	993,831	993,831	993,831	993,831
31 - Non financial assets	44,522,941	44,522,941	44,522,941	44,522,941
<b>04903 - Sanitation Management</b>	<b>64,090,296</b>	<b>64,090,296</b>	<b>64,090,296</b>	<b>64,090,296</b>
<b>04903001 - Liquid Waste Management</b>	<b>27,485,036</b>	<b>27,485,036</b>	<b>27,485,036</b>	<b>27,485,036</b>
22 - Use of goods and services	603,285	603,285	603,285	603,285
31 - Non financial assets	26,881,751	26,881,751	26,881,751	26,881,751
<b>04903002 - Solid Waste Management</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>
22 - Use of goods and services	439,840	439,840	439,840	439,840
31 - Non financial assets	29,336,655	29,336,655	29,336,655	29,336,655
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
21 - Compensation of employees [GFS]				
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	500,000	500,000	500,000	500,000
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>
21 - Compensation of employees [GFS]	3,138,582	3,138,582	3,138,582	3,138,582
22 - Use of goods and services	317,213	317,213	317,213	317,213
31 - Non financial assets	2,757,822	2,757,822	2,757,822	2,757,822



---

## **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 has a staff strength of Thirty-Nine (39) which would support the execution of its programmes and activities.

- This programme involves six (6) sub-programmes, which seeks to initiate and formulate policies taking into account the needs and aspirations of the people,
- It Undertake development planning in consultation with the National Development Planning Commission (NDPC) and
- Lead the coordination, Monitor and evaluate the efficiency and effectiveness of the performance of the sector



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04901 - Management and Administration</b>	<b>6,686,867</b>	<b>6,686,867</b>	<b>6,686,867</b>	<b>6,686,867</b>
<b>04901001 - General Administration</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>
21 - Compensation of employees [GFS]	1,696,045	1,696,045	1,696,045	1,696,045
22 - Use of goods and services	632,404	632,404	632,404	632,404
27 - Social benefits [GFS]	36,832	36,832	36,832	36,832
31 - Non financial assets	3,129,007	3,129,007	3,129,007	3,129,007
<b>04901002 - Finance</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
31 - Non financial assets	230,000	230,000	230,000	230,000
<b>04901003 - Human Resource Development and Management</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>
22 - Use of goods and services	76,795	76,795	76,795	76,795
31 - Non financial assets	251,168	251,168	251,168	251,168
<b>04901004 - Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	234,963	234,963	234,963	234,963
<b>04901005 - Research, Statistics, and Information Management</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>
22 - Use of goods and services	63,971	63,971	63,971	63,971
31 - Non financial assets	153,468	153,468	153,468	153,468
<b>04901006 - Internal Audit</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>
22 - Use of goods and services	25,588	25,588	25,588	25,588
31 - Non financial assets	41,478	41,478	41,478	41,478





---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-BUDGET PROGRAMME 1.1: General Administration**

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

To effectively and efficiently provide logistical support to the offices, Directorate 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. The number of staff to implement this sub-programme is Twenty (20).



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Meeting of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) organized	Number of G20 meetings	1	4	4	4	4	4
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	-	-	4	4	4	4
Audit Report Implementation Committee (ARIC) meeting organized	Number of ARIC meetings	-	-	2	3	4	4
Management meetings organized	Number of management meetings organized	-	-	12	12	12	12
Staff durbars organized	Number of staff durbars meetings organized	1	-	4	4	4	4
Entity Tender Committee meeting	Number of ETC meetings organized	3	6	6	6	6	6



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

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

Operations	Projects
Internal Management of the Organization	Renovation of office block
Local & international affiliations	Purchase of office equipment
Procurement of Office supplies and consumables	
Treasury and Accounting Activities	
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	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04901001 - General Administration</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>	<b>5,494,288</b>
21 - Compensation of employees [GFS]	1,696,045	1,696,045	1,696,045	1,696,045
22 - Use of goods and services	632,404	632,404	632,404	632,404
27 - Social benefits [GFS]	36,832	36,832	36,832	36,832
31 - Non financial assets	3,129,007	3,129,007	3,129,007	3,129,007



---

## **BUDGET SUB-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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	-	-	31 <sup>st</sup> March of the following year	31 <sup>st</sup> March of the following year	31 <sup>st</sup> March of the following year	31 <sup>st</sup> March of the following year
Monthly bank reconciliation prepared	Prepared by	-	-	15 days after end of month	15 days after end of month	15 days after end of month	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
Treasury and Accounting Activities	No Projects
Preparation of Financial Reports	
Acquisition of Immovable and Movable Assets	
Management of Assets Register	
Disposal of Government Assets	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04901002 - Finance	230,000	230,000	230,000	230,000
31 - Non financial assets	230,000	230,000	230,000	230,000



---

## **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, six (6) 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. The sub-programme has three (3) staff to ensure that the above activities are performed.





### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 staff in Post-graduate programmes	Number of staff trained	N/A	-	6	6	6	6
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	N/A	7	20	25	25	25
Participation in international training	Number attended	N/A	5	12	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	Number of staff trained	N/A	5	15	15	15	15



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	20	20	20	20
Promotion of officers	Number of staff to be promoted	N/A	13	18	18	18	18
Orientation/Send-off package for National Service Personnel	Number of Service Personnel oriented	N/A	19	38	35	35	35
Quarterly Staff Durbar	Number of staff durbars held	N/A	-	4	4	4	4
Workshop on HRMIS for End-Users	Number of Staff trained on HRMIS	-	-	10	10	10	10
Quarterly Inspection of Schools of Hygiene (SoH)	SoH inspected	N/A	-	2	2	2	2
Organize Health Improving Programmes for staff	HIPs organized	N/A	-	2	2	2	2
Train Sector on Staff Performance Appraisal	No. of Staff trained on SPA	N/A	-	40	40	40	40



---

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

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

Operations	Projects
Scheme of service	No Projects
Recruitment, Placement and Promotion	
Manpower skills development	
Personnel and staff Management	
Personnel and Staff Management	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04901003 - Human Resource Development and Manag</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>	<b>327,963</b>
22 - Use of goods and services	76,795	76,795	76,795	76,795
31 - Non financial assets	<b>251,168</b>	<b>251,168</b>	<b>251,168</b>	<b>251,168</b>



---

## **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.

During the year under review, the Directorate prepared the 2017 composite budget for the Ministry and its Departments and Agencies to ensure proper allocation and use of the Ministry's budget. The Directorate also developed a framework and a Sector Strategic Plan to conform to the National Development framework. It also led the development of Sector Medium Term Development Plan for 2018-2021 and is about 80% complete. The Annual Progress Report for 2016 was completed and submitted to NDPC. It also collated and compiled two (2) quarterly reports of all activities and programmes relating to the sector and its Agencies. The sub-programme has a staff number of three (3) in implementing its activities.



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Organise Annual Progress Review	Annual Progress Review meeting held	N/A	N/A	October	November	November	November
Develop Monitoring and Evaluation database	Monitoring and Evaluation Database developed	N/A	N/A	July of subsequent year	July of subsequent year	July of subsequent	July of subsequent year
Undertake Monitoring and Evaluation	Monitoring and Evaluation	N/A	N/A	4	4	4	4
Prepare Annual Budget estimates	Annual Budget estimates prepared	1	1	1	1	1	1



---

#### 4. Budget Sub-Programme 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	Procurement of a pick-up vehicle
Publication and dissemination of Policies and Programmes	
Budget Performance Reporting	
Evaluation and Impact Assessment Activities	
Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	
Policies and Programme Review Activities	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04901004 - Policy Planning, Budgeting, Monitoring and</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>	<b>350,111</b>
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	<b>234,963</b>	<b>234,963</b>	<b>234,963</b>	<b>234,963</b>





---

## **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 are 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

The Research, Statistics and Information Management Directorate (RSIM) was able to make significant progress in kick starting the process for the development of a functional website. The Directorate ensured the participation of the Ministry in Meet-the-Press Series. Currently, the Directorate is collaborating with NITA for internet connectivity and service.



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Data Collection and Collation for Informed Policy Formulation and Decision Making	Number of Data Provided as input for Policy Formulation and Decision Making	4	3	6	6	6	6
Research into issues on Water and Environmental Health and Sanitation	Number of research undertaken on Water and Environmental Health and Sanitation	-	-	2	2	2	2
Establish a Functional Client Service Unit	Functional Client Service Unit Established	-	-	July	-	-	-
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	-	Dec	Dec	Dec	Dec



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Payment of Annual Internet subscription Fee to Data Protection Agency	Payment of Annual Data Protection	N/A	-	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	Dec	1	1	1	1
Train staff in Data Collection and Analysis	Number of Staff Trained	N/A	-	5	5	3	3
Procure 2No. Photography Camera	Number of Photography Camera procured	-	-	1	1	-	-
Internet connectivity and Data Protection subscription	Number of payment made	-	-	4	4	4	4
Organize TV and Radio Engagement	Number of TV and Radio engagement undertaken	-	-	6	6	6	6
Participate in Meet-the-Press series/local and	Number of Meet-the-Press series/local and	1	1	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
international Exhibitions	international Exhibitions participation						
Develop / Review Administrative Data Collection Tools	Number of Administrative Data Collection Tools developed	-	-	3	3	3	3
Procure 1No. Vehicle for Research Activities	Number of vehicles procured	-	-	1	1	-	-
Assess and ensure functionality of sector Information system	Functional Sector Information System (SIS) Database	-	Dec	Dec	Dec	Dec	Dec
Preparation of Annual Sector Performance Report	Annual Sector Performance Report prepared	1	1	1	1	1	1



---

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

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

<b>Operations</b>
Research and Development
Development and Management of Database
Protocol Services
Publications, Campaigns and Programmes
Media Relations
Information, Education and Communication

<b>Projects</b>
Procurement of a pick-up vehicle



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04901005 - Research, Statistics, and Information Mana</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>	<b>217,439</b>
22 - Use of goods and services	63,971	63,971	63,971	63,971
31 - Non financial assets	<b>153,468</b>	<b>153,468</b>	<b>153,468</b>	<b>153,468</b>



---

## **BUDGET PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.6: Internal Audit**

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

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

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

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	5	10	15	15	20	25
Internal Audit Report Prepared	Number of Audit Reports	5	5	5	5	5	5
Audit plan developed	Audit plan to be completed by	Jan.	Jan.	Jan.	Jan.	Jan.	Jan.

### 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 Audit Operations	Procure Computer Assisted Audit Techniques Software and Techniques Software and training (CAAT's) for GIFMIS
External Audit Operations	
Special Audit Assignments	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>04901006 - Internal Audit</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>	<b>67,066</b>
22 - Use of goods and services	25,588	25,588	25,588	25,588
31 - Non financial assets	<b>41,478</b>	<b>41,478</b>	<b>41,478</b>	<b>41,478</b>



---

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER 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 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04902 - Water Management</b>	<b>176,188,908</b>	<b>248,679,430</b>	<b>202,162,962</b>	<b>167,137,960</b>
<b>04902001 - Water Sector Management</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	209,916	209,916	209,916	209,916
<b>04902002 - Water Resource MAnagement</b>	<b>4,978,883</b>	<b>4,766,274</b>	<b>4,766,274</b>	<b>4,766,274</b>
21 - Compensation of employees [GFS]	1,687,182	1,687,182	1,687,182	1,687,182
22 - Use of goods and services	1,653,081	1,440,472	1,440,472	1,440,472
27 - Social benefits [GFS]	128,660	128,660	128,660	128,660
28 - Other expense	91,500	91,500	91,500	91,500
31 - Non financial assets	1,418,460	1,418,460	1,418,460	1,418,460
<b>04902003 - Urban Water Management/ Services</b>	<b>119,712,566</b>	<b>192,415,697</b>	<b>145,899,230</b>	<b>110,874,227</b>
22 - Use of goods and services	7,474,577	11,698,668	8,907,680	6,806,180
31 - Non financial assets	112,237,989	180,717,029	136,991,549	104,068,047
<b>04902004 - Rural Water Management</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>
21 - Compensation of employees [GFS]	5,655,623	5,655,623	5,655,623	5,655,623
22 - Use of goods and services	993,831	993,831	993,831	993,831
31 - Non financial assets	44,522,941	44,522,941	44,522,941	44,522,941



---

## **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;

The Ministry through the Water Directorate supported the drafting of the action plan for the Ministerial Task Team that was set up by the President to tackle the illegal mining menace.

The Directorate also served on the joint Technical Committee that was established for Ghana and the Ivory Coast to address the issues of illegal mining and its related pollution of fresh water bodies in the Ivory Coast. With the support of UNICEF Ghana, the Directorate undertook the training of government agencies and NGOs in water safety planning.

The Directorate is in the process of reviewing the National Water Policy and the Water Sector Strategic Development Plan. The review will enhance the documents to embrace new developmental trends and emerging global issues such as the Sustainable Development Goals (SDGs), Global Warming and other cross cutting issues.



### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Annual Ghana WASH Forum	Annual Ghana Water Forum Organized	-	-	Sept.	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	4	4	4
Organise Water Sector Working Group Meeting	Number of meetings organized			6	6	6	6

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

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

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

Projects (Investment)
Computer hardware and accessories
Procurement of a pick up vehicle



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04902001 - Water Sector Management</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>	<b>325,064</b>
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	209,916	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 Objectives**

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 them.

- Develop comprehensive plans for the use, conservation, development and improvement of water resources;
- Initiate, control and co-ordinate activities connected with the development and utilization of water resources;
- Grant water rights;
- Monitor and evaluate programmes for the operation and maintenance of water resources;
- Advise on any matter likely to have adverse effect on the water resources; and
- Coordinate co-operation with the riparian countries and international organizations
- 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.

Estimated staff strength of thirty-four (34) is needed to implement all planned programme and activities under this 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 Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Water Registration	Number of new permits &	80	90	95	100	115	120
Water use & Drilling license monitoring	Number of permit & license holders monitored	65	70	85	90	95	100
Water quality Assessment	Number of stations assessed with good water	35	45	60	65	70	75
Ground Water Assessment	Number of monitoring Boreholes assessed	34	34	34	34	34	34
Public Awareness and Education	Number of Workshop s/Media	28	35	40	50	55	60
Ecological Monitoring & Hotspots	Number of monitoring Visits	20	25	30	35	45	50
Buffer zone enrichment	River banks protected – Hectares	10	15	20	30	40	45
Basin offices established and made functional	Number of New offices	1	-	1	-	1	-



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

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

Operations	Projects
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



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04902002 - Water Resource MAnagement</b>	<b>4,978,883</b>	<b>4,766,274</b>	<b>4,766,274</b>	<b>4,766,274</b>
21 - Compensation of employees [GFS]	1,687,182	1,687,182	1,687,182	1,687,182
22 - Use of goods and services	1,653,081	1,440,472	1,440,472	1,440,472
27 - Social benefits [GFS]	128,660	128,660	128,660	128,660
28 - Other expense	91,500	91,500	91,500	91,500
31 - Non financial assets	<b>1,418,460</b>	<b>1,418,460</b>	<b>1,418,460</b>	<b>1,418,460</b>



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

- 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 categorized 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	74.0%	70%	70%	70%	70%	70%



#### 4. Budget Sub-Programme 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>
Construction of water systems	Kpong Water Supply Expansion, Phase 2
Water Supply and Distribution	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
	Hohoe water supply 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
	Techiman Water Supply Project
	Essiama Water Supply Project
	Low Income Urban Water Supply Project



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04902003 - Urban Water Management/ Services</b>	<b>119,712,566</b>	<b>192,415,697</b>	<b>145,899,230</b>	<b>110,874,227</b>
22 - Use of goods and services	7,474,577	11,698,668	8,907,680	6,806,180
31 - Non financial assets	<b>112,237,989</b>	<b>180,717,029</b>	<b>136,991,549</b>	<b>104,068,047</b>





---

## **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**

The sub-programme is committed to effective facilitation of the provision of sustainable potable water and related sanitation services as well as hygiene promotion to rural communities and small towns.

- 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

To carry out these activities, the sub-programme has a number of Two Hundred and Thirty-Three (233) staff committed in performing its functions.



### 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			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of Boreholes	Number Successfully drilled with hand pumps installed	383	6	744	2,000	2,000	2,000
Construction of Small Communities Pipe Systems	Number of systems constructed	-	3	9	50	50	50
Construction of Small Towns Pipe Systems	Number of systems completed	1	3	25	35	35	40
Construction of institutional latrines	Number of institutional latrines Constructed	161	81	1,150	200	300	400
Construction of household latrines	Number of household latrines constructed	60	24	20,000	1,000	1,000	1,000



#### 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	Sustainable Rural Water and Sanitation Project - Additional Financing (SRWSP-AF)
Rural Water Supply	Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (GSDP) in the Volta Region
Utilities	Aqua Africa Water Supply Project
Materials - Office Supplies	
General Cleaning	
Rentals of Office Equipment	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04902004 - Rural Water Management</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>	<b>51,172,394</b>
21 - Compensation of employees [GFS]	5,655,623	5,655,623	5,655,623	5,655,623
22 - Use of goods and services	993,831	993,831	993,831	993,831
31 - Non financial assets	44,522,941	44,522,941	44,522,941	44,522,941



---

## **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 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04903 - Sanitation Management</b>	<b>64,090,296</b>	<b>64,090,296</b>	<b>64,090,296</b>	<b>64,090,296</b>
<b>04903001 - Liquid Waste Management</b>	<b>27,485,036</b>	<b>27,485,036</b>	<b>27,485,036</b>	<b>27,485,036</b>
22 - Use of goods and services	603,285	603,285	603,285	603,285
31 - Non financial assets	26,881,751	26,881,751	26,881,751	26,881,751
<b>04903002 - Solid Waste Management</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>
22 - Use of goods and services	439,840	439,840	439,840	439,840
31 - Non financial assets	29,336,655	29,336,655	29,336,655	29,336,655
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>
21 - Compensation of employees [GFS]				
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	500,000	500,000	500,000	500,000
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>
21 - Compensation of employees [GFS]	3,138,582	3,138,582	3,138,582	3,138,582
22 - Use of goods and services	317,213	317,213	317,213	317,213
31 - Non financial assets	2,757,822	2,757,822	2,757,822	2,757,822



---

## **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;

- The provision of facilitation support in the design and implementation of liquid waste projects
- The 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
- To provide the needed support to MMDAs in management and operation of liquid waste facilities, including preparation of appropriate manuals and guidelines
- It is responsible for all aspects of engineering and infrastructure for liquid waste (collection, transportation, treatment and disposal of liquid waste,
- To develop and Review appropriate strategies for effective liquid waste service delivery
- Conduct/Facilitate technology reviews/assessment of liquid waste facilities
- It has staff strength of eight (8) in carrying out its activities.





### 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			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	14%	18%	24.83%	31.67%	38.50%	45.33%
Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	14%	18%	24.83%	31.67%	38.50%	45.33%
Proportion of communities achieving open defecation-free (ODF) status	Proportion of communities achieving open defecation-free status expressed as a percentage of all communities	8%	16%	23.00%	30.00%	37.00%	44.00%
Construct House Latrines with hand-washing facilities	Number of institutional latrines constructed	170	420	1,955	600	600	600
Construct 12 Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide	Number of 12 Seater Institutional Latrines constructed	-	-	30	60	60	60
Construct Washrooms within selected markets nationwide	Number of Washrooms Constructed	-	-	10	10	10	10



---

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

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

Operations	Projects
Liquid Waste Management	Construction of 1,955 household latrines in deprived communities nationwide
	Construction of 30No, 12 Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide
	Construction of Washrooms within selected markets nationwide
	Construction of Faecal sludge treatment plants



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>04903002 - Solid Waste Management</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>
22 - Use of goods and services	439,840	439,840	439,840	439,840
31 - Non financial assets	29,336,655	29,336,655	29,336,655	29,336,655



---

## **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			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Proportion of solid waste properly disposed of (major towns/cities)	Percentage of solid waste collected and disposed of in sanitary landfills in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	70%	75%	80%	85%	85%	85%
Construct Integrated Material Recover/landfill facilities	Number of functioning waste management sites (landfill)	4	4	6	7	9	10
Number of Transfer stations constructed across the country	Number of functioning Transfer stations	3	3	10	12	15	15



#### 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)
<b>Solid Waste Management</b>	Construction of a Transfer Station and additional Landfill Cells for improved solid waste collection and disposal
	Procurement of Specialized Waste Management Equipment
	Construction of Incinerators to augment solid waste management within communities nationwide
	Construction of Engineered Landfill and recovery Sites for Five Regional Capitals
	Promote the construction of 5 Plastic Recycling Plants through PPP arrangements
	Procurement of 5,000No. waste bins to augment waste collection nationwide



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>04903002 - Solid Waste Management</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>	<b>29,776,495</b>
22 - Use of goods and services	439,840	439,840	439,840	439,840
31 - Non financial assets	29,336,655	29,336,655	29,336,655	29,336,655



## BUDGET SUB-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			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Review National Sanitation Policy	National Sanitation Policy reviewed	-	-	Sept.	-	-	-
Consolidate existing National Sanitation Plans	National Sanitation Plans consolidated	-	-	Sept.	-	-	-





Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Awareness activities	Number of awareness raising activities undertaken	50	75	100	100	100	100
Practicing Basic Hygiene behaviour Change	Percentage of Population with knowledge in HWTS	9.5%	15%	22%	30%	45%	60%

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

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

Operations	Projects
Implementation of sanitation campaign	Procurement of a pick-up vehicle
Revise the 2010 Environmental Sanitation Policy	Computer hardware and accessories
Environmental Sanitation and Waste Management	Finalisation of the BASICs software



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>	<b>615,148</b>
21 - Compensation of employees [GFS]				
22 - Use of goods and services	115,148	115,148	115,148	115,148
31 - Non financial assets	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>



---

## **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

The Environmental Health and Hygiene Education has three schools as mention above with a staff strength of forty-two (42), thirty-five (35) and twenty-nine (29) respectively to ensure the implantation of the sub-programme’s activities.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 (Jan-Jun)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Admission of student	Number of Students admitted	180	225	259	298	298	298
Organise Students field practical	Number of Students field practical organized	1	1	1	1	1	1
Conduct end of semester examination	End of semester examinations conducted	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August
Attend quarterly financial validation workshops	Financial validation workshop attended	4	3	4	4	4	4
Rehabilitate of existing hostels	Percentage of Work done	-	-	50%	100%	-	-



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

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

Operations	Projects
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 Staff accommodation
Revenue Collection	Rehabilitation of existing hostels
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	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04903004 - Environmental Health and Hygiene Educati</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>	<b>6,213,617</b>
21 - Compensation of employees [GFS]	3,138,582	3,138,582	3,138,582	3,138,582
22 - Use of goods and services	317,213	317,213	317,213	317,213
31 - Non financial assets	2,757,822	2,757,822	2,757,822	2,757,822





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2019 | Currency: GH Cedi

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
<b>049 - Ministry Of Sanitation and Water Resources</b>	<b>12,177,432</b>	<b>1,869,923</b>	<b>57,000,000</b>	<b>71,047,355</b>		<b>1,676,407</b>	<b>718,460</b>	<b>2,394,867</b>				<b>9,336,691</b>	<b>164,187,158</b>	<b>173,523,849</b>	<b>246,966,071</b>
04901 - Headquarters	1,389,098	1,065,886	4,250,000	6,704,985											6,704,985
0490101 - General Administration and Finance	1,389,098	733,207	3,512,475	5,634,780											5,634,780
0490101001 - General Administration and Finance	1,389,098	733,207	3,512,475	5,634,780											5,634,780
0490102 - Human Resource		76,795	251,168	327,963											327,963
0490102001 - Human Resource		76,795	251,168	327,963											327,963
0490103 - Policy Planning, Budgeting, Monitoring and Evaluation		115,148	234,963	350,111											350,111
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation		115,148	234,963	350,111											350,111
0490104 - Water Directorate		115,148	209,916	325,064											325,064
0490104001 - Water Directorate		115,148	209,916	325,064											325,064
0490105 - Internal Audit		25,588	41,478	67,066											67,066
0490105001 - Internal Audit		25,588	41,478	67,066											67,066
04903 - Schools of Hygiene	<b>3,138,582</b>	<b>295,221</b>	<b>2,500,000</b>	<b>5,933,803</b>								<b>21,992</b>	<b>257,822</b>	<b>279,814</b>	<b>6,213,617</b>
0490301 - Schools of Hygiene	3,138,582	295,221	2,500,000	5,933,803								21,992	257,822	279,814	6,213,617
0490301001 - Schools of Hygiene Korle Bu	1,397,119	98,417	900,000	2,395,536								21,992	257,822	279,814	2,675,350
0490301002 - Schools of Hygiene Tamale	857,710	98,417	800,000	1,756,127											1,756,127
0490301003 - Schools of Hygiene Ho	883,753	98,387	800,000	1,782,140											1,782,140
04950 - Environmental Health and Sanitation (EHSD)		<b>115,148</b>	<b>19,050,000</b>	<b>19,165,148</b>								<b>1,043,126</b>	<b>37,668,406</b>	<b>38,711,531</b>	<b>57,876,679</b>
0495001 - Environmental Health and Sanitation (EHSD)		115,148	19,050,000	19,165,148								1,043,126	37,668,406	38,711,531	57,876,679
0495001001 - Environmental Health and Sanitation (EHSD)		115,148	19,050,000	19,165,148								1,043,126	37,668,406	38,711,531	57,876,679
04951 - Water Resources Commission	<b>1,994,129</b>	<b>196,834</b>	<b>700,000</b>	<b>2,890,963</b>		<b>1,676,407</b>	<b>718,460</b>	<b>2,394,867</b>							<b>5,285,830</b>
0495101 - General Administration	1,994,129	196,834	700,000	2,890,963		1,676,407	718,460	2,394,867							5,285,830
0495101001 - General Administration	1,994,129	196,834	700,000	2,890,963		1,676,407	718,460	2,394,867							5,285,830
04952 - Community Water and Sanitation Department	<b>5,655,623</b>	<b>196,834</b>	<b>30,500,000</b>	<b>36,352,457</b>									<b>14,022,941</b>	<b>14,819,937</b>	<b>51,172,394</b>
0495201 - General Administration	5,655,623	196,834	30,500,000	36,352,457									14,022,941	14,819,937	51,172,394
0495201001 - General Administration	5,655,623	196,834	30,500,000	36,352,457									14,022,941	14,819,937	51,172,394



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources  
 Year: 2019 | Currency: GH Cedi  
 Version 1

	Go G			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
04980 - Ghana Water Company Limited												7,474,577	112,237,989	119,712,566	119,712,566
0498001 - General Administration												7,474,577	112,237,989	119,712,566	119,712,566
0498001001 - General Administration												7,474,577	112,237,989	119,712,566	119,712,566













REPUBLIC OF GHANA

## MINISTRY OF FINANCE

*Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid*

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 M40, Accra - Ghana  
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📢 @ministryoffinanceghana

---

© 2018. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance