



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

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

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



MINISTRY OF SANITATION AND WATER RESOURCES

The MoSWR MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh

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1.5. Appropriation Bill

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

Entity: 049 - Ministry of Water Resources and Sanitation

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
04901 - Management and Administration	2,644,985	2,465,174		5,110,159						2,248,657					7,358,816
04901001 - General Administration	2,644,985	1,300,000		3,944,985						1,748,657					5,693,642
04901003 - Human Resource Development and Management		200,000		200,000											200,000
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		665,174		665,174						500,000					1,165,174
04901005 - Research, Statistics, and Information Management		200,000		200,000											200,000
04901006 - Internal Audit		100,000		100,000											100,000
04902 - Water Management	10,013,675	3,200,000		13,213,675		1,531,119	656,194	2,187,313		19,909,916			178,052,587	178,052,587	213,363,492
04902001 - Water Sector Management		400,000		400,000						182,916					582,916
04902002 - Water Resource MAnagement	2,045,287	1,400,000		3,445,287		1,531,119	656,194	2,187,313							5,632,601
04902003 - Urban Water Management/ Services													124,635,389	124,635,389	124,635,389
04902004 - Rural Water Management	7,968,387	1,400,000		9,368,387						19,727,000			53,417,199	53,417,199	82,512,586
04903 - Sanitation Management	2,737,987	1,216,518		3,954,505						16,790,084			118,701,725	118,701,725	139,446,314
04903001 - Liquid Waste Management										8,117,984			44,513,147	44,513,147	52,631,131
04903002 - Solid Waste Management										7,922,100			44,513,147	44,513,147	52,435,247
04903003 - SP3.3 Environmental Health and Sanitation		316,518		316,518											316,518
04903004 - Environmental Health and Hygiene Education	2,737,987	900,000		3,637,987						750,000			29,675,431	29,675,431	34,063,418
Grand Total	15,396,647	6,881,692		22,278,339		1,531,119	656,194	2,187,313		38,948,657			296,754,313	296,754,313	360,168,622

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

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

The National Medium Term Development Policy Framework Policy Objectives (NMTDPF) contains fourteen (14) Policy Objectives that are relevant to the Ministry of Sanitation and Water Resources.

These are as follows:

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve access to safe and reliable water supply services for all	Percentage of population with basic access to drinking water sources	2017	66.97%	2019	67.8%	2023	79.3%
	Percentage of distribution losses	2017	51.5%	2019	47.2%	2023	35%
	Percentage of population with access to safely managed drinking water sources	2017	27%	2019	36%	2023	42%
	Billing & Collection ratio	2017	75.2%	2019	85%	2023	95.0%
	Proportion of metered customers	2017	78.0%	2019	80.0%	2023	85.0%
Enhance access to improved and reliable environmental sanitation services	Percentage of population with access to improved liquid waste management	2017	14.00%	2019	24.83%	2023	38.50%
	Proportion of communities achieving open defecation-free (ODF) status	2017	8.00%	2019	17.0%	2023	26%
	Proportion of solid waste properly disposed of (major towns/cities)	2017	70%	2019	80%	2023	85%

	Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	2017	3.90%	2019	19%	2023	35%
Promote sustainable water resources development and management	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2017	49.3%	2019	53%	2023	64%
	Level of Water Stress	2017	1928	2019	1918	2023	1900
	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)	2017	49%	2019	53%	2023	57%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

During the period January to August 2019, the following have been achieved;

Management and Administration

- Election of Ghana as the Vice President for the African Ministers Council on Water (AMCOW) for the period, 2019 to 2020.
- The Hon. Minister lead a delegation to the biennial Sanitation and Water for All (SWA) High Level Ministerial Meeting in Costa Rica. The meeting afforded Ghana the opportunity to share our experiences on the quest of attaining the Sustainable Development Goal on water and the elimination of inequalities in the provision of WASH services.
- The Ministry did compose and inaugurated the Ministerial Advisory Board. In addition, the Audit Committee was also composed and inaugurated.
- A mid-year performance review was organized and chaired by the Hon. Minister. The review was undertaken to assess whether the targets set out in the annual actions plan of the Ministry and sector agencies were being met and also to develop strategies to enable the Ministry attain targets that were off track.
- A Sanitation Challenge was organized. The objective of the organisation of the event was to encourage and promote the prioritization of safe management of liquid waste by the Metropolitan, Municipal and District Assemblies. In the end, cash prizes were given to successful MMDAs for the implementation of liquid waste management related programmes.

Water and Sanitation Management Programme

Urban Water Management - Ghana Water Company Limited

Sogakope-Lome Transboundary Water Supply Project

The Sogakope-Lome Transboundary Water Supply Project which is being supported by the African Development Bank is to achieve a sustainable improvement of the access to drinking water for over 4,000,000 consumers in the project area, including the South Volta Region in Ghana, more specifically, the districts of South Tongu, Akatsi South, Keta Municipal, Ketu South and Ketu North and the Greater Lomé area which extends on the préfecture du Golfe and on the préfecture Agoe-Nyivé, as well as the cities of Akepe, Noepe, Badja, Keve and Assahoun of the Avé préfecture, north-west of Lomé. The preparation of the project which is to be tendered and executed on a Public Private Partnership basis is 80% completed. The following draft final reports have been completed; Feasibility study report & preliminary design report, Environmental and Social Impact Assessment report, participative consultative report, communication strategy report and the Transaction Advisor's diagnostic report. The disbursement period has been extended from

February 2019 to February, 2021 by the AfDB. Currently outstanding is the submission of the final feasibility study and the call for tenders for the concession contract with the private partner.



Validation workshop and steering committee meetings

Upper East Region Water Supply Project

The project is meant to improve upon the reliability and sustainability of water supply to Navrongo, Bolgatanga, Paga, Bongo and its surrounding communities in the Upper East Region. The project which is costing €37,683,266.00 has a duration of 36 months. The project commenced on 1st September 2018 and its expected to end by 31st August, 2021. Permit was granted by EPA upon submission of ESIA and the ESMP. Demand analysis and Hydraulic Model report has been submitted. Detailed Design of the project is currently 90% complete. Construction of a new 3 km raw water line from the Veia Dam to the existing

Water Treatment Plant (WTP) has been completed. 4.4km out of 9km pipeline have been laid from Navrongo to Paga. Water tightening test has been conducted on the existing Bolgatanga and DA reservoirs. Pipeline works from Old GRIDCO to DA reservoir has commenced. Overall progress of works stands at 25% complete.



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

The project has attained the following:

- Establishment of a dedicated Pro-Poor Unit in GWCL to promote water service to low income areas nationwide
- Update of the urban water supply master plan and calibrated hydraulic network model for the GAMA area;
- 282 km of pipeline works completed leading to new service connections to about 7,000 low income households
- Pipeline improvement works has improved water supply service delivery to about 368,000 population (equivalent to 74,000 households) in GAMA





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

Services for the Enhancement of Water Supply Network nationwide Project

The €8,000,000.00 project is to provide GWCL with a tool that will support the company amongst other things to know where the strategic assets are located, conditions of the assets, develop applications and manage remotely these assets. The project commenced on 21st December, 2018 and its expected to be completed on 20th December, 2021. The first tranche of equipment has been delivered. The project vehicles have been supplied and preparation of the eleven (11) office buildings to be renovated have been done.

Rural Water Supply - Community Water and Sanitation Agency

Sustainable Rural Water and Sanitation Project-Additional Financing

Construction of the 23 systems under the project are at various stages of completion within 11 Regions namely; Upper West, Upper East, Northern, Savannah, North East, Central, Western, Western North, Bono, Ahafo and Brong Ahafo Regions. The project will end, December 2019.

Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (GSDP) in the Volta and Oti Regions

Construction of 12 fully reticulated small towns pipe systems and 6 Limited Mechanized Systems at various stages of completion.

The Rural Communities and Small Towns Water Supply Project (RCSTWSP) – Aqua Africa

Under the Aqua Africa project a contract has been signed for the construction of 150 point sources and 12 Small Town Water Systems to serve 588 communities across 5 regions i.e.

Volta, Oti, Greater Accra, Ashanti and Eastern) will benefit. A Project Implementation Manual is been developed.

Piloting of Reforms by CWSA

The agency has employed 783 Professionals to manage 105 Water System and has also started the rehabilitation of some defunct systems, such as those at New Kweiman in the La Nkwatanan Municipal and Seniagya in the Sekyere East Municipal.

Construction of 621 boreholes fitted with Handpumps and 33 Mechanized Schemes

Siting completed for the construction of 621 boreholes with fitted handpumps and 33 Mechanized Schemes and Currently, 282 have been drilled while plans are underway to get the others drilled.

1000 Chinese funded boreholes

The Ministry supervised and commissioned the 1,000 Chinese funded boreholes which were drilled nationwide.

Water Resources Management - Water Resources Commission

- There have been collaborative efforts with stakeholders and has resulted in the improvement of water quality at major rivers within the country. The Commission has trained nursery attendants, raised/nursed 5,000 seedlings and planted about 2600 tree seedlings to create 1.2 km buffer zone along the Black Volta.
- Drought Early Warning System (DEWS) has been developed and tested for drought forecasting in the Northern and Savannah and North East Regions.
- The finalization and arrangement with the Dutch Water Authority has been completed to promote partnerships for the management and regulations of water resources at the local level in the Volta Basin.

Environmental Health and Sanitation Management Programme

Solid Waste Management

Street Litter Bin Campaign

The Ministry launched and deployed 4,000 No. (240 Liter) litter bins to aid the proper disposal of litter in selected MMDAs in the Greater Accra, Ashanti, Eastern, Central, Western and Oti regions. Additional, 1,000 No. (120 Liter) litter bins have been procured under the GASSLIP, to aid proper disposal of litter in the project beneficiary district assemblies.

Land for Solid Waste Infrastructure

The Ministry is procuring a 65.5 Acre land at Ayidan, within the Ga South Municipal to facilitate the construction of a waste recovery plant.

Management of Landfill Sites

Preparatory activities are currently underway to remediate and encapsulate existing poorly managed landfill facilities with investors to enable the construction of more sustainable state-of-the-art waste treatment facilities. In addition, the Ministry has obtained Policy approval from Cabinet to re-engineer and undertake an integrated waste treatment and disposal projects in Accra (Kpone) and Kumasi (Oti) under BOT

Sanitation Guards

The Ministry inaugurated Sanitation Guards to facilitate the enforcement of sanitation bye laws within the Kpong Katamanso Municipal Assembly, Kumasi Metropolitan Assembly, Accra Metropolitan Assembly and La Dadekotopon Municipal Assembly.

Greater Accra Sustainable Sanitation and Livelihoods Improvement Project

Under the project, 24 “Borla Taxis” is being procured to augment the collection and emptying of the litter bins within beneficiary MMDAs. In addition, Terms of Reference for the design and construction of Transfer Station and additional Landfill Cells to improve solid waste collection and disposal have been developed.

Liquid Waste Management

The implementation of the Greater Accra Metropolitan Area Sanitation Project

Under the GAMA sanitation project, 22,500 household toilets constructed which benefited 180,000 low income households. Additionally, 260 beneficiary schools have been provided with sanitation facilities to benefit 200,000 school pupils.



Sustainable Rural Water and Sanitation Project-Additional Financing

Under the Sustainable Rural Water and Sanitation Project, 19,939 out of the targeted 20,000 Digni Loo Toilets have been distributed. Out of the 19,939 distributed 10,073 have been installed. Additional 7,138 toilets have also been constructed without Digni Loo concept.

This has resulted in 422 communities being declared Open Defecation Free out of the targeted 500. Additional 87 communities are waiting for final verification for open defecation free status. Also, 144 Teacher Toilets have been completed while, 226 are under construction.

GoG Funded Household and Institutional Toilet Programme

The Ministry as part of the implementation of the 2019 Budget is undertaking the construction of 2,000 toilets for needy households in selected MMDAs within the Ashanti, Western, Central and Northern Regions with the main objective of reducing open defecation.

Additionally, the Ministry did undertake the construction of 35 Institutional toilets for selected second cycles schools and institutions within the country. Beneficiary institutions include: Tamale School of Hygiene, Pentecost Senior High School at Koforidua, Gomoa Senior Technical High School, Gyeman Senior High School, Kpandai Senior High School, Walewale Senior High School, Tolon Senior High School, Benso Senior High School, St. John Bosco College of Education, Navronogo Senior High School, Hilla Limman Senior High School, Sunyani Senior High School, Koforidua Technical Institute, Koforidua Regional Hospital.

Environmental Health and Hygiene Education

GoG Funded Rehabilitation in the Schools of Hygiene

Under the GoG funded programmes the Tamale and Accra Schools of Hygiene classroom blocks were renovated and the construction of a dormitory block at the Ho School of Hygiene.

To enhance quality education, the Ministry has initiated the process to review the curriculum of the schools of hygiene.

6. EXPENDITURE TRENDS

Financial Performance 2017

The Ministry of Sanitation and Water Resources was allocated an amount of GH¢255.53 million under the 2017 budget estimates. Total disbursement for the period was GH¢212.51million representing 83.16% of planned performance.

The Ministry expended an amount of GH¢ 5,094,774.00 on compensation while an amount of GH¢ 50,000 was expended on Goods and Services out of the allocated amount of GH¢ 3,919,475.00. On capital expenditure, the Ministry could not access the allocated amount of GH¢28,000,000.000. Expenditure on IGF and Donor funds were GH¢ 1,472,802.88 and GH¢205,892,655.85 respectively.

Financial Performance 2018

The Ministry of Sanitation and Water Resources was allocated an amount of GH¢183.63 million under the 2018 budget estimates. Total disbursement for the period was GH¢94.72 million representing 51.58% of planned performance.

The expenditure included, releases made from the tax refund (GH¢ 6,197,822) and non-road arrears (GH¢ 7,323,600) for the payment of the construction of boreholes and fees due waste management operators.

The Ministry expended an amount of GH¢ 6,600,156 on compensation while an amount of GH¢ 343,458 was expended on Goods and Services out of the allocated amount of GH¢ 1,613,900. On capital expenditure, out of the various requisitions made, payment made amounted GH¢ 532,200, out of the allocated amount of GH¢60,000,000.000. Expenditure on IGF and Donor funds were GH¢ 765,586 and GH¢72,955,735 respectively.

Financial Performance 2019

During the 2019 fiscal year, the Ministry had an approved budget of GH¢246,966,071.00, of which, GH¢1,869,923.00 was allocated to Good and Services for the Internal Management of the sector. For Capital Expenditure, GH¢57,000,000.00 was allotted to undertake programmes and projects in Sanitation and Water. A total allotment of GH¢12,177,432.00 was allotted to Compensation of Employees and GH¢173,523,849.00 to Donor.

Aside these, the Ministry also received other releases, which were not charged against its budget ceiling. A total release of GH¢11,628,807.00 was made from the Non Road Arrears for the payment of waste management fees due some waste management companies.

Compensation for Employees

Total releases for Compensation for Employees as at September 30, 2019 was GH¢7,359,895.00 which represents 60.44% of the total budget.

Goods and Services

As at 30th September 2019 an amount GH¢193,637.00 has been disbursed out of a total budget of GH¢1.869,923.00 million representing 10.36% of the approved budget.

CAPEX

An amount of Gh¢3.8 million has been disbursed under the CAPEX for the period under review out of a total GoG Capex budget of Gh¢57 Million. This represents 6.83% of the total approved budget.

NTR/IGF

Total budget for the year was GH¢2,394,867.00 million out of which a total amount of GH¢1,067,771.34 million has been disbursed representing 44.59 % of total budget.

Donor Funds

Approved budget for donor funds was GH¢173.5 million. Total payments for the period under review was GH¢128.3 million representing 73.94% of the budget.

Other Funds - Non-Roads Arrears

A total amount of GH¢11.6 Million was also released and disbursed under the Non-Road Arrears. This was under goods and services.

For 2020 Budget year, the Ministry has been allocated a total budget of GH¢ 360,168,622.00 out of which GH¢ 15,396,647.00, GH¢ 6,881,692.00, and GH¢ 38,948,657.00, GH¢ 2,187,313.00, GH¢ 296, 754,313.00 are for Compensation of Employees, Goods and Services, ABFA Capital Expenditure, IGF and Donor respectively.

Breakdown of the disbursements are as shown in Table below.

Summary of Expenditure by Economic classification as at September 2019 for GoG, IGF and Donor Funds

Items by Economic Classification	Total 2019 Budget (Gh¢) (A)	Revised Budget 2019 (Gh¢) (B)	Released Budget by MoF as at Sept 2019 (Gh¢) (C)	Actual Payment (Gh¢) as at Sept 2019 (D)	Variance (B-D)	% Variance
Compensation for Employees (GOG)	12,177,432.00	8,689,246 .00	7,359,895.00	7,359,895.00	1,329,351.00	15.29%
Goods & Services (GOG)	1,869,923.00	1,869,923.00	1,724,242.00	193,637.00	1,676,286.00	89%
Assets (GOG)	57,000,000.00	57,000,000.00	5,307,908.00	3,895,545.00	5,3104,455	93.16%
Total GOG	71,047,355.00	67,559,169.00	14,392,045.00	11,449,077.00	56,100,092	83.05%
DONOR	173,523,849.00	173,523,849.00	128,300,166.59	128,300,166.59	45,223,682.41	26.06%
IGF	2,394,867.00	2,394,867.00	1,067,771.34	1,067,771.34	1,327,095.66	55.41%
Non-Road Arrears	11,628,807.00	11,628,807.00	11,628,807.00	11,628,807.00	Nil	Nil
Grand Total	258,594,878.00	253,777,341	155,388,789.93	152,445,821.93	101,331,492.07	39.93%



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Water Resources and Sanitation	360,168,622	362,927,075	368,274,145	374,155,923
04901 - Management and Administration	7,358,816	7,002,679	7,466,201	7,976,074
04901001 - General Administration	5,693,642	5,220,988	5,556,340	5,925,228
21 - Compensation of employees [GFS]	2,644,985	1,867,465	1,867,465	1,867,465
22 - Use of goods and services	1,300,000	1,430,000	1,573,000	1,730,301
31 - Non financial assets	1,748,657	1,923,523	2,115,875	2,327,462
04901003 - Human Resource Development and Management	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation	1,165,174	1,231,691	1,304,861	1,385,347
22 - Use of goods and services	665,174	731,691	804,861	885,347
31 - Non financial assets	500,000	500,000	500,000	500,000
04901005 - Research, Statistics, and Information Management	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200
04901006 - Internal Audit	100,000	110,000	121,000	133,100
22 - Use of goods and services	100,000	110,000	121,000	133,100
04902 - Water Management	213,363,492	215,463,266	219,049,906	222,995,210
04902001 - Water Sector Management	582,916	622,916	666,916	715,316
22 - Use of goods and services	400,000	440,000	484,000	532,400
31 - Non financial assets	182,916	182,916	182,916	182,916
04902002 - Water Resource Management	5,632,601	5,632,601	5,632,601	5,632,601
21 - Compensation of employees [GFS]	2,045,287	2,045,287	2,045,287	2,045,287
22 - Use of goods and services	2,636,119	2,636,119	2,636,119	2,636,119
27 - Social benefits [GFS]	137,000	137,000	137,000	137,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
28 - Other expense	158,000	158,000	158,000	158,000
31 - Non financial assets	656,194	656,194	656,194	656,194
04902003 - Urban Water Management/ Services	124,635,389	125,922,270	127,337,841	128,894,968
31 - Non financial assets	124,635,389	125,922,270	127,337,841	128,894,968
04902004 - Rural Water Management	82,512,586	83,285,478	85,412,548	87,752,325
21 - Compensation of employees [GFS]	7,968,387	6,807,579	6,807,579	6,807,579
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000
31 - Non financial assets	73,144,199	75,077,899	77,204,969	79,544,746
04903 - Sanitation Management	139,446,314	140,461,129	141,758,039	143,184,639
04903001 - Liquid Waste Management	52,631,131	53,062,929	53,537,907	54,060,383
31 - Non financial assets	52,631,131	53,062,929	53,537,907	54,060,383
04903002 - Solid Waste Management	52,435,247	53,077,457	53,783,888	54,560,962
31 - Non financial assets	52,435,247	53,077,457	53,783,888	54,560,962
04903003 - SP3.3 Environmental Health and Sanitation	316,518	316,518	316,518	316,518
22 - Use of goods and services	316,518	316,518	316,518	316,518
04903004 - Environmental Health and Hygiene Education	34,063,418	34,004,226	34,119,726	34,246,776
21 - Compensation of employees [GFS]	2,737,987	2,573,794	2,573,794	2,573,794
22 - Use of goods and services	900,000	930,000	963,000	999,300
31 - Non financial assets	30,425,431	30,500,431	30,582,931	30,673,681

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-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 Sub-Programme Description

The Ministry of Sanitation and Water Resources performs the authoritative function of initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of Water and Environmental Sanitation to ensure the effectiveness and efficiency in performance of the sub-sectors.

This programme involves six (6) sub-programmes, which seeks to

- Initiate and formulate policies taking into account the needs and aspirations of the people.
- Undertake development planning in consultation with the National Development Planning Commission (NDPC).
- Coordinate, 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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901 - Management and Administration	7,358,816	7,002,679	7,466,201	7,976,074
04901001 - General Administration	5,693,642	5,220,988	5,556,340	5,925,228
21 - Compensation of employees [GFS]	2,644,985	1,867,465	1,867,465	1,867,465
22 - Use of goods and services	1,300,000	1,430,000	1,573,000	1,730,301
31 - Non financial assets	1,748,657	1,923,523	2,115,875	2,327,462
04901003 - Human Resource Development and Management	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation	1,165,174	1,231,691	1,304,861	1,385,347
22 - Use of goods and services	665,174	731,691	804,861	885,347
31 - Non financial assets	500,000	500,000	500,000	500,000
04901005 - Research, Statistics, and Information Management	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200
04901006 - Internal Audit	100,000	110,000	121,000	133,100
22 - Use of goods and services	100,000	110,000	121,000	133,100

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	-	-	4	2	4	4	4	4
Audit Committee meeting organized	Number of Audit Committee meetings	-	-	2	1	3	4	4	4
Management meetings organized	Number of management	-	-	12	32	12	12	12	12

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	meetings organized								
Staff durbars organized	Number of staff durbars meetings organized	-	-	4	-	4	4	4	4
Entity Tender Committee meeting	Number of ETC meetings organized	-	6	6	5	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
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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901001 - General Administration	5,693,642	5,220,988	5,556,340	5,925,228
21 - Compensation of employees [GFS]	2,644,985	1,867,465	1,867,465	1,867,465
22 - Use of goods and services	1,300,000	1,430,000	1,573,000	1,730,301
31 - Non financial assets	1,748,657	1,923,523	2,115,875	2,327,462

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

Table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Quarterly financial reports	Prepared by	4	4	4	2	4	4	4	4
Annual financial reports prepared	Prepared by	1	1	1	-	1	1	1	1
Monthly bank reconciliation prepared	Prepared by	12	12	12	6	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Treasury and Accounting Activities
Preparation of Financial Reports
Acquisition of Immovable and Movable Assets
Management of Assets Register
Disposal of Government Assets

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Development and Management

1. Budget Sub-Programme Objective

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 fulfilment 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, twelve (12) officers participated in the Scheme of Service Training organised by the Service Training Centre. The Directorate received International training programmes from the People's Republic China to be trained in varying fields, ten (10) officers participated in the programme. The Ministry exceeded its target of training four (4) officers to five (5). Three officers were also granted approval to participate in Post Graduate studies at Ghana Institute of Management and Public Administration. Staff Performance Appraisal training for forty (40) officers were also organised.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Training of staff in performance	Number of staff trained	N/A	N/A	45	40	20	15	20	15
Training of staff in training needs	Number of staff trained	20	20	30	11	40	45	45	45
Training of staff in Post-graduate programmes	Number of staff trained	5	2	6	3 officers granted approval to participate in PSMTP at GIMPA	3	3	6	6
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	4	7	20	-	40	20	20	20
Participation in international training	Number attended	1	5	12	10	12	15	15	15
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	4	3	8	-	8	8	5	5
Training of staff in Public Private Partnership management	Number of staff trained	5	5	15	-	15	10	10	10

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Scheme of service development programmes Undertaken	Number of staff trained in GIMPA, CSTC, MDPI, and TTI of OHCS under the Scheme of service developme	10	10	20	12	20	20	25	25
Promotion of officers	Number of staff to be promoted	10	13	18	12 Officers scheduled for promotion interview	15	15	15	20
Orientation/Send-off package for National Service Personnel	Number of Service Personnel oriented	20	29	30	29	40	45	50	55
Quarterly Staff Durbar	Number of staff durbars held	4	1	4	-	4	4	4	4
Workshop on HRMIS for End-Users	Number of Staff trained on HRMIS	-	-	10	-	10	4	2	2
Quarterly Inspection of Schools of Hygiene (SoH)	SoH inspected	4	2	3	-	3	3	3	3
Organize Health Improving Programmes for staff	HIPs organized	-	-	2	-	2	2	2	2
Train Sector on Staff Performance Appraisal	No. of Staff trained on SPA	-	-	40	40	15	15	20	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scheme of service	
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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901003 - Human Resource Development and Manag	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200

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. 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 2019 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. The Annual Progress Report for 2018 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.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Organise Mid-year review for the annual action plan	Reviewed Annual Action Plan	July	Nov.	July	July	July	July	July	July
Organise Annual Progress Review	Organized Annual Progress Review	March	July	March	May	March	March	March	March
Develop and Update Monitoring and Evaluation database	Updated Monitoring and Evaluation Database		N/A	Feb	April	March	March	March	March
Undertake Monitoring and Evaluation	Undertook Monitoring and Evaluation Assignment	4	0	4	2	4	4	4	4
Prepare Annual Budget estimates	Prepared Annual Budget Estimates	1	1	1	1	1	1	1	1
Prepare Quarterly budget performance reports	Prepared Quarterly budget performance report	4	4	4	2	4	4	4	4
Prepare Costed Sustainable Development Goals Plans	Prepared Costed Sustainable Development Goals Plans	N/A	N/A	N/A	N/A	1	1	N/A	N/A

4. Budget Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Publication and dissemination of Policies and Programmes	
Budget Performance Reporting	
Evaluation and Impact Assessment Activities	
Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901004 - Policy Planning, Budgeting, Monitoring and	1,165,174	1,231,691	1,304,861	1,385,347
22 - Use of goods and services	665,174	731,691	804,861	885,347
31 - Non financial assets	500,000	500,000	500,000	500,000

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

- To 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 data 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) facilitated the participation of the Ministry in the Meet-the-Press Series. Currently, the Directorate has initiated the sector statistical working group. In addition, the directorate has updated the Ministry's website. Again, the Directorate has completed the Installation of Internet cables and ports to improve connectivity and service within the Ministry.

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Data Collection and Collation for Informed Policy Formulation and Decision Making	Number of Data Provided as input for Policy Formulation and Decision Making	3	3	4	3	4	4	4	4
Research into issues on Water and Environmental Health and Sanitation	Number of research undertaken on Water and Environmental Health and Sanitation	-	-	2	nil	0	1	1	1
Establish a Functional Client Service Unit and submit quarterly reports	Functional Client Service Unit Established	-	-	July	done	4	4	4	4
Install Internet Connectivity and Service	Internet Connectivity and Service Provided	N/A	Dec	-	-	-	-	N/A	Dec
Develop a Functional Website	Functional Website Developed	N/A	Nov	-	-	-	-	N/A	Nov
Payment of Annual Internet Subscription Fee to NITA	Payment of Annual Internet Subscription	N/A	-	Dec	Dec	Dec	Dec	N/A	-
Payment of Annual Internet subscription Fee to Data Protection Agency	Payment of Annual Data Protection	N/A	-	Feb	-	Feb	-	N/A	-
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	N/A	Dec

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Train staff in Data Collection and Analysis	Number of Staff Trained	N/A	-	5	5	3	3	N/A	-
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 international Exhibitions	Number of Meet-the-Press series/local and international Exhibitions participation	1	1	4	4	4	4	1	1
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	-	Dec
Preparation of Annual Sector Performance Report	Annual Sector Performance Report prepared	1	1	1	1	1	1	1	1

4. Budget Operations and Projects

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

Operations	Projects
Research and Development	
Development and Management of Database	
Protocol Services	
Publications, Campaigns and Programmes	
Media Relations	
Information, Education and Communication	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901005 - Research, Statistics, and Information Mana	200,000	220,000	242,000	266,200
22 - Use of goods and services	200,000	220,000	242,000	266,200

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	10	10	15	5	12	12	12	12
Internal Audit Report Prepared	Number of Audit Reports	5	5	5	3	6	6	6	6
Audit plan developed	Audit plan to be completed by	Jan	Feb	Jan	Feb	Jan	Jan	Jan	Jan

4. Budget Operations and Projects

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

Operations	Projects
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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04901006 - Internal Audit	100,000	110,000	121,000	133,100
22 - Use of goods and services	100,000	110,000	121,000	133,100

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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

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

The three objectives of the NCWSP are to

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

The Water Resources Commission regulates and manages the country's fresh water resources and coordinate policies relating to them. The WRC performs this through the process of Integrated Water Resources Management (IWRM). The Commission actively engages neighbouring countries on shared water resources.

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04902 - Water Management	213,363,492	215,463,266	219,049,906	222,995,210
04902001 - Water Sector Management	582,916	622,916	666,916	715,316
22 - Use of goods and services	400,000	440,000	484,000	532,400
31 - Non financial assets	182,916	182,916	182,916	182,916
04902002 - Water Resource MAnagement	5,632,601	5,632,601	5,632,601	5,632,601
21 - Compensation of employees [GFS]	2,045,287	2,045,287	2,045,287	2,045,287
22 - Use of goods and services	2,636,119	2,636,119	2,636,119	2,636,119
27 - Social benefits [GFS]	137,000	137,000	137,000	137,000
28 - Other expense	158,000	158,000	158,000	158,000
31 - Non financial assets	656,194	656,194	656,194	656,194
04902003 - Urban Water Management/ Services	124,635,389	125,922,270	127,337,841	128,894,968
31 - Non financial assets	124,635,389	125,922,270	127,337,841	128,894,968
04902004 - Rural Water Management	82,512,586	83,285,478	85,412,548	87,752,325
21 - Compensation of employees [GFS]	7,968,387	6,807,579	6,807,579	6,807,579
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000
31 - Non financial assets	73,144,199	75,077,899	77,204,969	79,544,746

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

SUB-PROGRAMME 2.1: Water Sector Management

1. Budget Sub-Programme Objectives

- To ensure efficient management of water resources
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The water sector management sub-programme seeks to coordinate and manage the operations and activities of the water sub-sector. The sub-programme also seeks to undertake the following:

- Collate plans, programmes and projects emanating from the policies and objectives of the sub-sector as well as assist in the development of strategies for the determination of water related priorities;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Water Implementing Agencies;
- Co-ordinate information on and assist in the development of policies on foreign aid for all Water Agencies under the Ministry to ensure that they fit into the country's needs;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Organize National WASH Forum	Annual Ghana Water Forum Organized	Sept.	Not yet organized	Sept.	Not yet organized	Sept.	Sept.	Sept.	Sept.
Review National Water Policy	National Water Policy reviewed	Nov.	Activity not done	-	Financial support requested from sector stakeholders	Dec	Dec	-	-
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	Held in 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	8	5	5	5	5
Organize Water Sector Working Group Meeting	Number of meetings organized	6	-	6	4	6	6	6	6
National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	-	-	3	2	3	3	3	3
Facilitate the development of	development of Water	-	-	-	-	10	10	10	10

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Water Safety Plans for MDAs and MMDA's	Safety Plans for MDAs and MMDA's facilitated								
Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	-	-	-	-	4	4	4	4
Coordinate the establishment of the Water Fund	Existence Water Fund	-	-	-	-	Dec	Dec	-	-

4. Budget Operations and Projects

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

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

Projects
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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04902001 - Water Sector Management	582,916	622,916	666,916	715,316
22 - Use of goods and services	400,000	440,000	484,000	532,400
31 - Non financial assets	182,916	182,916	182,916	182,916

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

SUB-PROGRAMME 2.2: Water Resources Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Water Registration Permitting & Licensing	Number of new permits & licenses	90	90	95	75	115	125	135	150
Water use & Drilling license monitoring	Number of permit & license holders monitored	70	70	85	52	95	105	120	135
Water quality Assessment	Number of stations assessed with good water quality	45	45	60	56	65	70	75	80
Ground Water Assessment	Number of monitoring Boreholes assessed	34	34	34	0	34	34	34	34
Public Awareness and Education	Number of Workshops/Media programmes	35	35	40	18	50	55	60	65
Ecological Monitoring & Hotspots	Number of monitoring Visits	25	25	30	22	35	45	50	55
Buffer zone enrichment	River banks protected – Hectares	15	15	20	1.2	30	40	45	50
Basin offices established and made functional	Number of New offices	-	-	1	0	-	1	-	-

4. Budget Operations and Projects

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

Operations	Projects
Development of water resources and systems	Renovation of office blocks
Water Quality and ground monitoring	Legal and regulatory instruments on water resources
Internal Management of the Organisation	Administer the water use, drilling license and dam safety legislative instruments
Local & international affiliations	Develop the Buffer Zone and the effluent discharge/ wastewater legislations
Procurement of Office supplies and consumables	Establish a functional National Dam Safety Unit
Treasury and Accounting Activities	Ensure compliance of permit and license conditions
Revenue Collection	Data collection for water resources assessment and decision-making
Preparation of Financial Reports	Carry out nationwide water quality monitoring
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	Undertake groundwater monitoring and further hydrogeological investigations
Acquisition of Immovable and Movable Assets	Plan and Manage River Basins
Management of Assets Register	Update and implement river basins IWRM plans
Cleaning and General Services	Prepare investment plans for the Black Volta and Oti basins
Disposal of Government Assets	Create and manage buffers to restore river banks and protect wetlands
Library Services	Public awareness and education on sustainable water resources management
Printing and Dissemination of Information	Review and implement communication strategy
	Develop communication messages and produce materials for education and awareness creation
	Strengthen transboundary cooperation
	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
	Strengthen institutional capacity
	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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04902002 - Water Resource MAnagement	5,632,601	5,632,601	5,632,601	5,632,601
21 - Compensation of employees [GFS]	2,045,287	2,045,287	2,045,287	2,045,287
22 - Use of goods and services	2,636,119	2,636,119	2,636,119	2,636,119
27 - Social benefits [GFS]	137,000	137,000	137,000	137,000
28 - Other expense	158,000	158,000	158,000	158,000
31 - Non financial assets	656,194	656,194	656,194	656,194

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

SUB-PROGRAMME 2.3: Urban Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- Build and rehabilitate various capacities of major water treatment plants in regional capitals;
- Rehabilitate and expand medium capacity water treatment plants in District Capitals.
- Rehabilitate and expand low capacity (minor) water treatment plants.
- Extend the distribution systems and other water related works countrywide.
- Initiate and implement a demand management programme.

The operations of the company could be 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Water Production	Million Gallons/Year	-	64,910.00	-	66,140.00	67,480.00	67,480.00	67,490	67,490
Water Sales	Million Gallons/Year	-	34,880.00	-	35,060.00	40,490.00	43,860.00	47,240	50,120
Billing & Collection ratio	% Collected	-	100%	-	100%	100%	100%	100%	100%
Water Supply Coverage	% Coverage	-	74.0%	-	70%	70%	70%	70%	70%

4. Budget Operations and Projects

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

Operations	Projects
Construction of water systems	Kpong Water Supply Expansion, Phase 2
Water Supply and Distribution	GAMA Water Supply project
	Upper East Region Water Supply Project
	Kumasi Addendum
	Services for Enhancement of Nationwide Water Network Management
	Sekondi Takoradi Water Supply Project
	Sunyani Water Supply Project
	Hohoe/Ho water supply project
	Distribution improvement and extensions in GAMA, Kumasi, Cape Coast
	Tamale/Damongo Water Supply Project
	Yendi Water Supply Project
	Complete Feasibility studies for the Sogakope Lome Transboundary Water Supply Project
	Techiman Water Supply Project
	Essiama Water Supply Project
	Low Income Urban Water Supply Project
	Fanteakwa Begoro Water Supply Project
	Tarkwa Water Supply Project
	Assin Fosu Water Supply Project
	Wenchi Water Supply Project



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04902003 - Urban Water Management/ Services	124,635,389	125,922,270	127,337,841	128,894,968
31 - Non financial assets	124,635,389	125,922,270	127,337,841	128,894,968

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: WATER AND SANITATION MANAGEMENT

SUB-PROGRAMME 2.4: Rural Water Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	2021	2022	2023
		Target	Actual	Target	Actual				
Construction of Boreholes	Number Successfully drilled with hand pumps installed	8	6	189	110	300	1000	1000	1000
Construction of Small Communities Pipe Systems	Number of systems practically completed	5	3	0	0	10	20	20	20
Construction of Small Towns Pipe Systems	Number of systems practically completed	5	3	14	0	14	20	20	20
Construction of institutional latrines	Number of institutional latrines practically completed	120	81	0	89	100	100	100	100
Construction of household latrines	Number of household latrines practically completed	30	24	14,000	7,401	200	1,000	1,000	1000

4. Budget Operations and Projects

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

Operations	Projects
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	The Rural Communities and Small Towns Water Supply Project (RCSTWSP) (Aqua Africa Water Supply Project)
Materials - Office Supplies	STRABAG Phase 3
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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
04902004 - Rural Water Management	82,512,586	83,285,478	85,412,548	87,752,325
21 - Compensation of employees [GFS]	7,968,387	6,807,579	6,807,579	6,807,579
22 - Use of goods and services	1,400,000	1,400,000	1,400,000	1,400,000
31 - Non financial assets	73,144,199	75,077,899	77,204,969	79,544,746

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

1. Budget Sub-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 Sub-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 subsector 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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04903 - Sanitation Management	139,446,314	140,461,129	141,758,039	143,184,639
04903001 - Liquid Waste Management	52,631,131	53,062,929	53,537,907	54,060,383
31 - Non financial assets	52,631,131	53,062,929	53,537,907	54,060,383
04903002 - Solid Waste Management	52,435,247	53,077,457	53,783,888	54,560,962
31 - Non financial assets	52,435,247	53,077,457	53,783,888	54,560,962
04903003 - SP3.3 Environmental Health and Sanitation	316,518	316,518	316,518	316,518
22 - Use of goods and services	316,518	316,518	316,518	316,518
04903004 - Environmental Health and Hygiene Education	34,063,418	34,004,226	34,119,726	34,246,776
21 - Compensation of employees [GFS]	2,737,987	2,573,794	2,573,794	2,573,794
22 - Use of goods and services	900,000	930,000	963,000	999,300
31 - Non financial assets	30,425,431	30,500,431	30,582,931	30,673,681

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 3.1: Liquid Waste Management

1. Budget Sub-Programme Objectives

- To Increase access to sustainable improved toilets for all
- To provide technical backstopping to Regional and District level staff
- To provide basic sanitation and infrastructure for liquid waste management in urban areas
- To improve environmental sanitation status in the country

2. Budget Sub-Programme Description

- The sub Programme facilitates the construction and maintenance of liquid waste treatment facilities in our urban cities and small towns through effective partnerships arrangements. It undertakes the following;
- Provision of facilitation support in the design and implementation of liquid waste projects
- Provision of technical support in the procurement and management of large-scale liquid waste projects that require regional/national level procurement or at the request of MMDAs
- Provision of support to MMDAs in management and operation of liquid waste facilities, including preparation of appropriate manuals and guidelines
- Responsible for all aspects of engineering and infrastructure for liquid waste (collection, transportation, treatment and disposal of liquid waste,
- Developing and Reviewing appropriate strategies for effective liquid waste service delivery
- Conduct/Facilitate technology reviews/assessment of liquid waste facilities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		2020	2021	2022	2023
		Target	Actual	Target	Actual				
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	14.00%	17.00%	18.00%	25%	24.83%	28%	31.67%	35.33%
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	3.90%	7.00%	19%	25%	19%	25%	30%	32.0%
Number of communities achieving open defaecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	NA	NA	400	250	200	200	200	200
Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	500	420	36, 550	Initiated the Construction of 2000	7000	-	-	-
Construct 12 Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12 Seater Institutional Toilets constructed	-	-	40	35	75	-	-	

4. Budget Operations and Projects

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

Operations	Projects
Liquid Waste Management	Construction of 7,000 household latrines in deprived communities nationwide
	Construction of 35 No, 12 Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide
	Initiate the construction of Seepage and Sewer Lines – GASSLIP



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04903001 - Liquid Waste Management	52,631,131	53,062,929	53,537,907	54,060,383
31 - Non financial assets	52,631,131	53,062,929	53,537,907	54,060,383

BUDGET 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				Budget Year	Projections		
		2018		2019		2020	2021	2022	2023
		Target	Actual	Target	Actual				
Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	80%	75%	80%	80%	85%	85%	85%	85%
Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	4	0	6	1	2	2	2	2
Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	3	0	10	0	2	2	2	2

4. Budget Operations and Projects

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

Operations	Projects
Solid Waste Management	Construction of a Transfer Station and additional Landfill Cells for improved solid waste collection and disposal under the GASSLIP and GARID Projects
	Procurement of Specialized Waste Management Equipment
	Procurement of additional 16,000 No. dustbins
	Undertake the re-engineering of landfill sites at Kpone and Oti



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04903002 - Solid Waste Management	52,435,247	53,077,457	53,783,888	54,560,962
31 - Non financial assets	52,435,247	53,077,457	53,783,888	54,560,962

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 Environmental Health 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				Budget Year	Projections		
		2018		2019		Budget Year 2020	Year 2021	Year 2022	Year 2023
		Target	Actual	Target	Actual				
Review Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan(NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan reviewed.	Sept.	Not done	Sept.	Initiated	Dec.	-	-	-

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		Budget Year 2020	Year 2021	Year 2022	Year 2023
		Target	Actual	Target	Actual				
Review District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Review clinics organised	Sept.	Not done	-	-	2	2	2	2
Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	-		Sept.	Terms of reference prepared	Dec.	-	-	-
Sanitation Campaign	Number of sanitation ambassadors appointed	-	-	10	8	5	5	5	5
Sanitation Campaign	Number of sensitization materials developed	-	-	12	9	5	5	5	5
Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	-	-	7	7	5	5	5	5
Law enforcement	Number of Environmental Health Prosecutors trained	-	-	-	-	50	50	50	50
Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in Household Water Treatment and Safe Storage developed	-	-	10%	100%	100%	-	-	-
Review Environmental	Environmental Sanitation	-	-	Sept.	Initiated	Dec.	-	-	

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		Budget Year 2020	Year 2021	Year 2022	Year 2023
		Target	Actual	Target	Actual				
Sanitation Policy and National Environmental Sanitation Strategy and Action Plan(NESSAP)	Policy and National Environmental Sanitation Strategy and Action Plan reviewed.								-
Review District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Review clinics organised	-	-	-	-	2	2	2	2
Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	-		Sept.	Terms of reference prepared	Dec.	-	-	-
Sanitation Campaign	Number of sanitation ambassadors appointed	-	-	10	8	5	5	5	5
Sanitation Campaign	Number of sensitization materials developed	-	-	12	9	5	5	5	5
Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	-	-	7	7	5	5	5	5
Law enforcement	Number of Environmental Health Prosecutors trained	-	-	-	-	50	50	50	50
Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in	-		10%	100%	100%	-	-	-

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2019		Budget Year 2020	Year 2021	Year 2022	Year 2023
		Target	Actual	Target	Actual				
	Household Water Treatment and Safe Storage developed								

4. Budget Operations and Projects

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

Operations
Implementation of sanitation campaign
Revise the 2010 Environmental Sanitation Policy
Environmental Sanitation and Waste Management

Projects
Procurement of a pick-up vehicle
Computer hardware and accessories
Naionwide roll out of the BASICs software



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry of Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
04903003 - SP3.3 Environmental Health and Sanitation	316,518	316,518	316,518	316,518
22 - Use of goods and services	316,518	316,518	316,518	316,518

BUDGET 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;

- Schools of Hygiene – Korle – Bu, Accra
- Schools of Hygiene - Tamale
- Schools of Hygiene - Ho

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2019		2020	2021	2022	2023	
		Target	Actual	Target	Actual					
a. Schools of Hygiene – Korle – Bu										
Admission of student	Number of Students admitted	200	178	220	193	200	298	298	300	
Orgsnise Students field practical	Number of Students field practical organized	3	3	3	2	3	3	3	3	
Conduct end of semester examination	End of semester examinations conducted	JUL & Dec.	JUL & Dec.	JUL & Dec.	JUL & Dec.	JUL & Dec.	JUL & Dec.	JUL & Dec.	JUL & Dec.	
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August	
Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	2	4	4	4	4	
b. Schools of Hygiene - Ho										
Admission of student	Number of Students admitted	300	294	313		350	350	350	350	
Orgsnise Students field practical	Number of Students field practical organized	3	2	3	2	3	2	2	2	
Conduct end of semester examination	End of semester	Jun/ Dec.	Jun/ Dec	Jun/ Dec	Jun/ Dec	Jun/ Dec	Jun/ Dec	Jun/ Dec	Jun/ Dec	

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2019		2020	2021	2022	2023	
		Target	Actual	Target	Actual					
	examinations conducted									
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August	
Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	4	4	4	4	4	
Rehabilitate of existing hostels	Percentage of Work done	100%	30%	70%	50%	100%	-	-	-	
c. Schools of Hygiene - Tamale										
Admission of student	Number of Students admitted	170	170	170	170	170	170	170	170	
Orgsnise Students field practical	Number of Students field practical organized	2	2	2	2	2	2	2	2	
Conduct end of semester examination	End of semester examinations conducted	June Dec.	June Dec.	June Dec.	Dec.	June Dec.	Dec. June	Dec. June	Dec. June	
Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	
Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	2	4	4	4	4	
Rehabilitate of existing hostels	Percentage of Work done		-	100	60%	-	-	-	-	

4. Budget Operations and Projects

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 Water Resources and Sanitation

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04903004 - Environmental Health and Hygiene Educati	34,063,418	34,004,226	34,119,726	34,246,776
21 - Compensation of employees [GFS]	2,737,987	2,573,794	2,573,794	2,573,794
22 - Use of goods and services	900,000	930,000	963,000	999,300
31 - Non financial assets	30,425,431	30,500,431	30,582,931	30,673,681



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry of Water Resources and Sanitation

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
049 - Ministry of Water Resources and Sanitation	15,396,647	6,881,692		22,278,339		1,531,119	656,194	2,187,313		38,948,657			296,754,313	296,754,313	360,168,622
04901 - Headquarters	2,544,668	2,865,174		5,409,842						2,431,573					7,841,416
0490101 - General Administration and Finance	2,544,668	2,265,174		4,809,842						1,748,657					6,558,499
0490101001 - General Administration and Finance	2,544,668	2,265,174		4,809,842						1,748,657					6,558,499
0490102 - Human Resource		200,000		200,000											200,000
0490102001 - Human Resource		200,000		200,000											200,000
0490103 - Policy Planning, Budgeting, Monitoring and Evaluation										500,000					500,000
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation										500,000					500,000
0490104 - Water Directorate		400,000		400,000						182,916					582,916
0490104001 - Water Directorate		400,000		400,000						182,916					582,916
04903 - Schools of Hygiene	2,838,304	900,000		3,738,304						750,000			29,675,431	29,675,431	34,163,735
0490301 - Schools of Hygiene	2,838,304	900,000		3,738,304						750,000			29,675,431	29,675,431	34,163,735
0490301001 - Schools of Hygiene Korle Bu	1,058,551	300,000		1,358,551						250,000			29,675,431	29,675,431	31,283,982
0490301002 - Schools of Hygiene Tamale	894,900	300,000		1,194,900						250,000					1,444,900
0490301003 - Schools of Hygiene Ho	884,852	300,000		1,184,852						250,000					1,434,852
04950 - Environmental Health and Sanitation (EHSD)		316,518		316,518						16,040,084			89,026,294	89,026,294	105,382,896
0495001 - Environmental Health and Sanitation (EHSD)		316,518		316,518						16,040,084			89,026,294	89,026,294	105,382,896
0495001001 - Environmental Health and Sanitation (EHSD)		316,518		316,518						16,040,084			89,026,294	89,026,294	105,382,896
04951 - Water Resources Commission	2,045,287	1,400,000		3,445,287		1,531,119	656,194	2,187,313							5,632,601
0495101 - General Administration	2,045,287	1,400,000		3,445,287		1,531,119	656,194	2,187,313							5,632,601
0495101001 - General Administration	2,045,287	1,400,000		3,445,287		1,531,119	656,194	2,187,313							5,632,601
04952 - Community Water and Sanitation Department	7,968,387	1,400,000		9,368,387						19,727,000			53,417,199	53,417,199	82,512,586
0495201 - General Administration	7,968,387			7,968,387						19,627,000			53,417,199	53,417,199	81,012,586
0495201001 - General Administration	7,968,387			7,968,387						19,627,000			53,417,199	53,417,199	81,012,586
0495202 -		1,400,000		1,400,000											1,400,000
0495202002 - Administration		1,400,000		1,400,000											1,400,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry of Water Resources and Sanitation

Year: 2020 | Currency: Ghanaian Cedi (GHS)

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	
0495208 - Community Water and Sanitation Dept-Brong Ahafo Regional Office										50,000					50,000
0495208002 - Community Water and Sanitation-Brong Ahafo Regional OfficeAdminis										50,000					50,000
0495210 - Community Water and Sanitation Dept- Upper East Regional Office										50,000					50,000
0495210002 - Community Water and Sanitation- Upper East Regional OfficeAdminis										50,000					50,000
04980 - Ghana Water Company Limited													124,635,389	124,635,389	124,635,389
0498001 - General Administration													124,635,389	124,635,389	124,635,389
0498001001 - General Administration													124,635,389	124,635,389	124,635,389



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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