



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF WORKS
AND HOUSING***

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



MINISTRY OF WORKS AND HOUSING



The MoWH 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: 021 - Ministry of Works and Housing

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	
02101 - Management And Administration	2,309,247	1,322,635		3,631,882						4,916,978					8,548,860
02101001 - General Administration	1,416,033	1,052,635		2,468,668						4,913,606					7,382,274
02101003 - Human Resource Development And Management	229,327	90,000		319,327											319,327
02101004 - Policy Planning; Budgeting; Monitoring And Evaluation	226,999	80,000		306,999											306,999
02101005 - Research, Statistics And Information Management	272,792	70,000		342,792						3,372					346,164
02101006 - Internal Audit	164,096	30,000		194,096											194,096
02103 - Human Settlement And Development	5,836,038	497,000		6,333,038		98,548		98,548		21,500,000					27,931,586
02103001 - Housing Sector Management	178,961	80,000		258,961						16,500,000					16,758,961
02103002 - urban Housing Management	3,582,854	162,000		3,744,854		66,000		66,000		2,100,000					5,910,854
02103003 - Rural Housing Management	465,351	82,000		547,351		32,548		32,548		900,000					1,479,900
02103004 - Management Of Public Construction	1,608,871	173,000		1,781,871						2,000,000					3,781,871
02104 - Infrastructure Management	6,247,892	233,000		6,480,892		266,237		266,237		93,583,022			10,718,700	10,718,700	111,048,852
02104001 - Works Sector Management	119,228	67,000		186,228						36,570,000			10,718,700	10,718,700	47,474,928
02104002 - General Maintenance Management	4,912,764	86,000		4,998,764		266,237		266,237		3,500,000					8,765,001
02104003 - Drainage Management	1,215,901	55,000		1,270,901						20,013,022					21,283,923
02104004 - Coastal Management										33,500,000					33,500,000
02104005 - Applied Hydrology		25,000		25,000											25,000
Grand Total	14,393,177	2,052,635		16,445,812		364,786		364,786		120,000,000			10,718,700	10,718,700	147,529,298

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF WORKS AND HOUSING

1. NMTDPF OBJECTIVES RELEVANT TO THE MANDATE OF THE MDA

The NMTDPF contains seven (7) Policy Objectives that are relevant to the Ministry of Works and Housing for the period under consideration. These are as follows:

- Reduce coastal and marine erosion
- Address recurrent devastating floods
- Provide adequate, safe, secure, quality and affordable housing.
- Build a competitive and modern construction industry.
- Enhance quality of life in rural areas
- Promote resilient urban development
- Enhance capacity for policy formulation and coordination

2. GOAL

In line with the Sector Medium Term Development Plan of the Ministry, MWH has three (3) broad sectoral goals in line with its mandate. The goals of the Ministry are:

- reduce the national housing deficit through the provision of adequate, safe, secure, quality and affordable housing schemes in collaboration with the private sector
- reduce coastal and marine erosion and build a competitive and modern construction industry to protect life, property and the environment
- address recurrent devastating floods and promote proper maintenance culture to protect life, property and the environment

3. CORE FUNCTIONS OF THE ENTIRE MDA

- Initiating, formulating and implementing policies and programmes to enhance service delivery in the area of works and housing
- Undertake development planning in consultation with the National Development Planning Commission (NDPC)
- Providing, regulating and facilitating access to safe shelter, flood control systems, operational hydrological networks and drainage systems.
- Providing, maintaining and protecting public property and infrastructure.
- Supporting the private sector in the provision of safe shelter.
- Supporting creative and innovative research in the production and use of improved local building materials.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector.

4. POLICY OUTCOMES, INDICATORS AND TARGETS.

Outcome Indicator Description	Unit of Measurement	Baseline(2018)		Latest Status (2019)		Target	
		Year	Value	Target	Actual	Year	Value
Existing slums upgraded	No. of slums up-graded	2018	-	1	-	2023	1
Preventing the occurrence of new slums	No. of slums prevented from occurrence	2018	-	2	-	2023	2
Affordable Housing Units completed	No. of Affordable Housing Units completed at Borteyman, Kpone and Saglemi	2018	628	200,000	-	2023	250,000
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2018	60	150	-	2023	150
Coastal Defence Works Completed	Kilometres of Coast-line protected	2018	14	10	2.4	2023	40
Primary storm drains constructed	Kilometres of drains constructed	2018	3	10	0.8	2023	20
Public Servants Supported to complete	No. of Public Supported to complete Housing Project	2018	-	100	38	2023	150
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2018	46	28,000	6,381	2023	28,000

5. EXPENDITURE TREND

For the 2019-2022 Medium Term, the Ministry was given a budgetary allocation of GHC4,044,875,030.00. Of this amount, an amount of GHC268,602,892.00, GHC497,769,150.00, GHC1,382,753,253.00 and GHC1,895,749,735.00 was allocated for 2019, 2020, 2021 and 2022 respectively.

For the 2019 financial year, the Ministry of Works and Housing was allocated a revised budget of GHC268,602,892.00, which when compared to the total budget of GHC91,481,045.00 allocated to the Ministry in 2018 represents a 288.7% increase. It should be explained that, out of the total budget for 2019, GHC16,126,733.00 constitutes revised allocation for Compensation of Employees (COE), GHC1,340,912.00 constitutes Goods and Services, GHC171,177,451.00 constitutes Capital Expenditure, GHC111,796.00 constitutes IGF Funds and GHC79,846,000.00 constitutes Development Partner Funding.

The Total expenditure as at 31st October, 2019 stood at GHC198,145,057.55. The current computed estimate for Compensation of Employees of the Ministry stands at GHC11,789,218. This is expected to hit GHC14,347,062.00 by the end of the year. In the case of Goods and Services, an amount of GHC973,275.00 has been expended and for Assets, an amount of GHC157,385,906.00 has been utilized. However, an additional amount of GHC26,155,530.00 was spent to defray part of the outstanding debts of the Ministry bringing the total expenditure in the area of assets to GHC183,541,436.00.

With respect to Internally Generated Fund (IGF) an amount of GHC100,682.00 was allocated in 2018 whilst in 2019, an amount of GHC111,796.00 has been allocated to the Ministry of which an amount of GHC38,616.00 has been expended as at 30th September, 2019 representing 34.5%.

For Development Partner Funding, a total amount of GHC1,802,512.55 has been expended out of the approved allocation of GHC79,846,000.00 and this represents a 2.3% performance.

FUNDING SOURCE: GOVERNMENT OF GHANA (GOG)

Economic Classification	2018		2019		Percentage
	Budget	Actual	Budget	Actual	
Compensation	9,507,763	3,753,178	16,126,733	11,789,218	73.1%
Goods & Services	1,685,810	1,345,568	1,340,912	973,275	72.6%
CAPEX	80,186,790	146,544,096	171,177,451	183,541,436	107.2%
TOTAL	91,380,363	161,642,842	188,645,096	196,303,929	104.1%

FUNDING SOURCE: INTERNALLY GENERATED FUNDS (IGF)

Economic Classification	2018		2019		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	100,682	10,108	111,796	38,616	34.5%
Capex	-	-	-	-	0.0%
TOTAL	100,682	10,108	111,796	38,616	34.5%

FUNDING SOURCE: DEVELOPMENT PARTNERS (DP)

Economic Classification	2018		2019		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	50,024,000	1,802,513	3.6%
Capex	-	-	29,822,000	-	0.0%
TOTAL	-	-	79,846,000	1,802,513	2.3%

6. 2019 PERFORMANCE INFORMATION

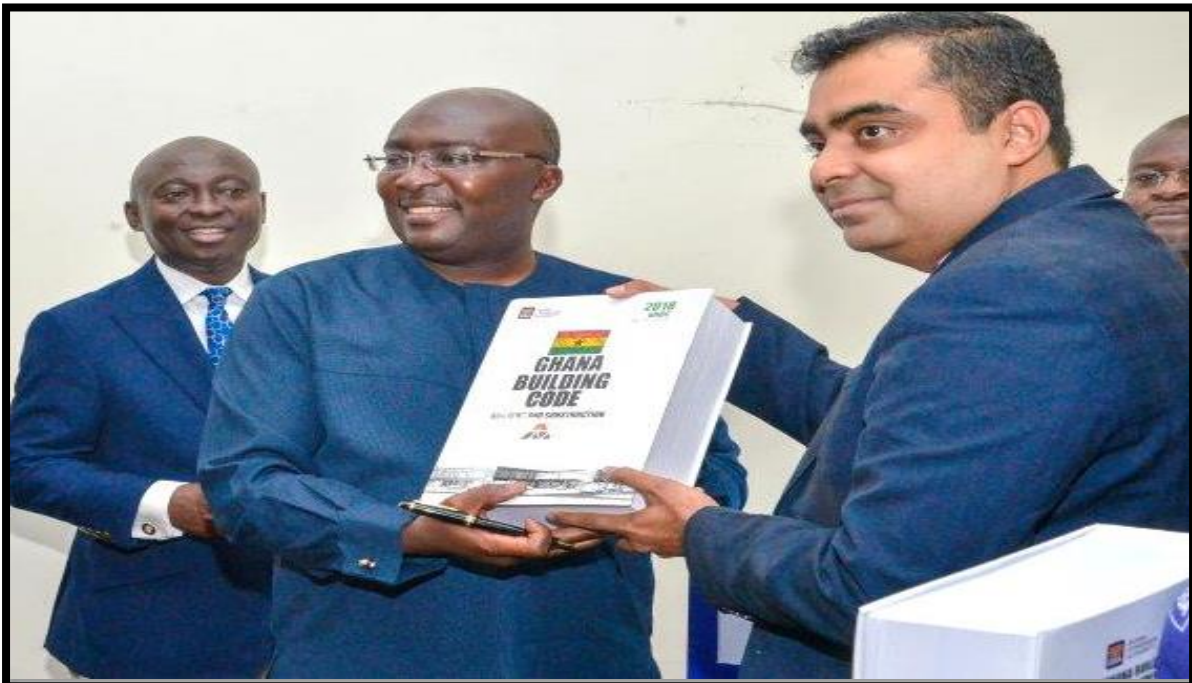
Policy and Legislative Arrangements

Following Cabinet approval for the Redevelopment Policy in 2018, the Ministry has subsequently initiated the development of the framework for its implementation and this is expected to be completed by the end of the year.

Also, the existing Rent Act, 1963 (Act 220) is currently undergoing review to incorporate best practices from other countries. The review is intended to safeguard the rights of vulnerable tenants who have been out priced by the uncontrollable hike in the cost of renting accommodation and also ensure that, property developers are not discouraged from investing in the housing industry by rigid rent control mechanisms that suppress chargeable rent to artificial levels.

Following the launch of the National Building Code, a Technical Committee was set up in April this year to review the current Building Regulations LI 1630 of 1996 in accordance with the Code. The review of the regulations is in progress and is expected to be completed by the end of the year.

Figure 1: The Launch of the National Building Code



Additionally, the development of the Implementation Strategy for the implementation of the National Housing Policy is however on-going and expected to be submitted to Cabinet before the year ends. Similarly, the Draft Real Estate Bill has been finalized by

the Attorney-General's Department and is to be submitted to the Cabinet before the end of the year. The Survey Council Bill is also in the offing with inputs from the Ghana Institution of Surveyors (GhIS).

Lastly, the Finalized Cabinet Memo for the establishment of the Hydrological Services Agency Bill was submitted to Cabinet in May this year and the Ministry is awaiting Cabinet decision for the next steps.

Human Settlement Management Programme

The Ministry and its Departments and Agencies continued in their quest to roll out a number of housing projects aimed at reducing the housing shortfall facing the country. To this end, the Ministry, under the arrangement with SSNIT continued the construction of the Affordable Housing Project at Asokore Mampong which comprises 1,030 housing units and the project is about 91% complete and progressing steadily.

Figure 2: Asokore Mampong Affordable Housing Project



The Kpone Affordable Housing Project handed over to TDCL comprising 24 blocks to provide 321 units of apartments when completed stands at 95%. Also, the Phase III of the Security Services Housing Programme for the Ghana Police Service has commenced. The project which comprises the construction of 320 housing units at the Ghana National Police Training School, Tesano for the Ghana Police Service is currently about 17% complete.

Figure 3: Kpone Affordable Housing Project



Figure 4: Security Services Housing Project (Phase III)



Also, under the Redevelopment Programme, a total of 57№ houses have been completed and allocated to Public Servants for occupation. The remaining 6№ is currently on-going and expected to be completed by the end of the year.

Figure 5: Completed Townhouse under the Redevelopment Programme



Infrastructure Management Programme

Activities under the Infrastructure Management Programme are mainly coastal protection works and drainage management. Climate change with its associated global warming has brought in its wake high incidents of coastal flooding and erosion and an unpredictable rainfall patterns that poses threats to the nation's coastline and causes drainage management challenges, thus the need for a resilient coastal and drainage infrastructure.

In the area of coastal protection, the Ministry continued construction works along the Dixcove, New Takoradi/Elmina Phase II, Adjoa, Blekusu, Dansoman, Amanful Kumah and Axim Sea Defence Projects whose current statuses of implementation are 30%, 90%, 95%, 100%, 80%, 50% and 51% respectively. Work on the Anomabu, Cape Coast, Komenda and New Takoradi/Elmina Phase III projects also commenced and are progressing steadily.

Figure 6: Axim Sea Defence Project



Figure 7: New Takoradi (Elmina) Coastal Protection Project (Phase II)



Figure 8: Dansoman Coastal Protection Project



Other sea defence projects are also on-going at Cape Coast, Komenda, New Takoradi (Elmina) Phase III and Anomabu to increase resilience of coastal settlements and infrastructure. Also, this year approval has been received from MOF for the construction of Aboadze Phase II and Ningo-Prampram coastal protection works.

Under the drainage management programme, the implementation of the 2018 National Flood Control Programme is on-going and nearing completion. Also, the Ministry is continuing drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country including Sakaman Lot 1 and Goaso Lot 1 and 2 are progressing gradually. The drainage works at Ejura Lot 2 and Tepa Lot 1 and 2 are at 32%, 100% and 10% respectively.

Additionally, the preparation of the Greater Accra Resilient and Integrated Development (GARID) Project which seeks to, among other things, implement structural and non-structural measures to mitigate flooding in the Odaw basin has been completed. Actual implementation of the project expected to commence next year with funding support from the World Bank.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Works and Housing	147,529,298	147,238,592	147,342,609	147,482,100
02101 - Management And Administration	8,548,860	8,540,818	8,543,747	8,546,969
02101001 - General Administration	7,382,274	7,384,936	7,387,865	7,391,087
21 - Compensation of employees [GFS]	1,416,033	1,418,695	1,421,624	1,424,846
22 - Use of goods and services	1,023,943	1,023,943	1,023,943	1,023,943
27 - Social benefits [GFS]	22,000	22,000	22,000	22,000
28 - Other expense	6,692	6,692	6,692	6,692
31 - Non financial assets	4,913,606	4,913,606	4,913,606	4,913,606
02101003 - Human Resource Development And Management	319,327	319,327	319,327	319,327
21 - Compensation of employees [GFS]	229,327	229,327	229,327	229,327
22 - Use of goods and services	90,000	90,000	90,000	90,000
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	306,999	306,999	306,999	306,999
21 - Compensation of employees [GFS]	226,999	226,999	226,999	226,999
22 - Use of goods and services	80,000	80,000	80,000	80,000
02101005 - Research, Statistics And Information Management	346,164	335,459	335,459	335,459
21 - Compensation of employees [GFS]	272,792	262,087	262,087	262,087
22 - Use of goods and services	70,000	70,000	70,000	70,000
31 - Non financial assets	3,372	3,372	3,372	3,372
02101006 - Internal Audit	194,096	194,096	194,096	194,096
21 - Compensation of employees [GFS]	164,096	164,096	164,096	164,096
22 - Use of goods and services	30,000	30,000	30,000	30,000
02103 - Human Settlement And Development	27,931,586	27,577,423	27,581,311	27,586,360
02103001 - Housing Sector Management	16,758,961	16,758,961	16,758,961	16,758,961



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	178,961	178,961	178,961	178,961
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	16,500,000	16,500,000	16,500,000	16,500,000
02103002 - urban Housing Management	5,910,854	5,910,854	5,910,854	5,910,654
21 - Compensation of employees [GFS]	3,582,854	3,582,854	3,582,854	3,582,654
22 - Use of goods and services	228,000	228,000	228,000	228,000
31 - Non financial assets	2,100,000	2,100,000	2,100,000	2,100,000
02103003 - Rural Housing Management	1,479,900	1,482,760	1,486,648	1,491,896
21 - Compensation of employees [GFS]	465,351	465,351	465,351	465,351
22 - Use of goods and services	110,048	110,048	110,048	110,048
27 - Social benefits [GFS]	4,500	7,360	11,248	16,497
31 - Non financial assets	900,000	900,000	900,000	900,000
02103004 - Management Of Public Construction	3,781,871	3,424,848	3,424,848	3,424,848
21 - Compensation of employees [GFS]	1,608,871	1,251,848	1,251,848	1,251,848
22 - Use of goods and services	173,000	173,000	173,000	173,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
02104 - Infrastructure Management	111,048,852	111,120,351	111,217,551	111,348,771
02104001 - Works Sector Management	47,474,928	47,546,428	47,643,628	47,774,848
21 - Compensation of employees [GFS]	119,228	119,228	119,228	119,228
22 - Use of goods and services	67,000	138,500	235,700	366,920
31 - Non financial assets	47,288,700	47,288,700	47,288,700	47,288,700
02104002 - General Maintenance Management	8,765,001	8,765,001	8,765,001	8,765,001
21 - Compensation of employees [GFS]	4,912,764	4,912,764	4,912,764	4,912,764



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	308,237	308,237	308,237	308,237
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000
28 - Other expense	4,000	4,000	4,000	4,000
31 - Non financial assets	3,500,000	3,500,000	3,500,000	3,500,000
02104003 - Drainage Management	21,283,923	21,283,923	21,283,923	21,283,923
21 - Compensation of employees [GFS]	1,215,901	1,215,901	1,215,901	1,215,901
22 - Use of goods and services	55,000	55,000	55,000	55,000
31 - Non financial assets	20,013,022	20,013,022	20,013,022	20,013,022
02104004 - Coastal Management	33,500,000	33,500,000	33,500,000	33,500,000
31 - Non financial assets	33,500,000	33,500,000	33,500,000	33,500,000
02104005 - Applied Hydrology	25,000	25,000	25,000	25,000
22 - Use of goods and services	25,000	25,000	25,000	25,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management of the Ministry in terms of formulation of policies and ensuring the appropriate administrative support service to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.

2. Budget Programme Description

The Ministry of Works and Housing performs the authoritative function of initiating and formulating policies, planning, coordination, budgeting, monitoring and evaluation in the area of works and housing to ensure the effectiveness and efficiency in performance of the sub-sectors.

This programme involves six (6) sub-programmes which will seek to:

- Initiate and formulate policies taking into account the needs and aspirations of the people.
- Undertake development planning in consultation with the National Development Planning Commission (NDPC).
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02101 - Management And Administration	8,548,860	8,540,818	8,543,747	8,546,969
02101001 - General Administration	7,382,274	7,384,936	7,387,865	7,391,087
21 - Compensation of employees [GFS]	1,416,033	1,418,695	1,421,624	1,424,846
22 - Use of goods and services	1,023,943	1,023,943	1,023,943	1,023,943
27 - Social benefits [GFS]	22,000	22,000	22,000	22,000
28 - Other expense	6,692	6,692	6,692	6,692
31 - Non financial assets	4,913,606	4,913,606	4,913,606	4,913,606
02101003 - Human Resource Development And Management	319,327	319,327	319,327	319,327
21 - Compensation of employees [GFS]	229,327	229,327	229,327	229,327
22 - Use of goods and services	90,000	90,000	90,000	90,000
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	306,999	306,999	306,999	306,999
21 - Compensation of employees [GFS]	226,999	226,999	226,999	226,999
22 - Use of goods and services	80,000	80,000	80,000	80,000
02101005 - Research, Statistics And Information Management	346,164	335,459	335,459	335,459
21 - Compensation of employees [GFS]	272,792	262,087	262,087	262,087
22 - Use of goods and services	70,000	70,000	70,000	70,000
31 - Non financial assets	3,372	3,372	3,372	3,372
02101006 - Internal Audit	194,096	194,096	194,096	194,096
21 - Compensation of employees [GFS]	164,096	164,096	164,096	164,096
22 - Use of goods and services	30,000	30,000	30,000	30,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the various Directorates and units within the Ministry through the office of the Chief Director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Ministry. It consolidates and incorporates the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment. Other activities include the following:

- Provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, fixtures and fittings, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Consultancy Procurement, Rates Settlement, Records Management, Security and General expenses)

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate comprises the Administrators, Executive Officer, Secretarial Staff, Procurement and Supply Chain Management Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Forty-Five (45) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Government of Ghana Annual Budgetary allocations.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Improve institutional sector management and oversight	Number of meetings of Heads of Departments, Agencies and Directors	4	1	4	-	4	4	4	4
	Number of Advisory Board meetings	4	4	4	1	4	4	4	4
	Number of management meetings organized	12	14	12	9	12	12	12	12
	Number of staff durbar organized	4	4	4	2	4	4	4	4
	Number of Audit Committee (AC) meetings	4	5	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Printed Material and Stationery	Purchase of Security Gadgets
Other Office Materials and Consumables	Purchase of Alarm and Vehicle Tracking System
Water Charges	Construction of Shed for Generator Set
Telecommunications	Purchase of 8 No. Airconditioners
Postal Charges	Purchase of 8 No. Double-cabin Pick-up
Sanitation Charges	Purchase of 1 No. 33-Seater Bus
Armed Guards and Security	Purchase of 5No. V6 Cross Country Vehicles
Contract Cleaning Service Charges	Purchase of 1 No. Motorbike
Maintenance and Repairs - Official Vehicles	Computer hardwares and accessories
Fuel and Lubricants - Official Vehicles and GenSet	Purchase of records digitization equipment
Toll Charges and Tickets	
Maintenance of Office Equipment	
Embossment of Office Equipment	
Insurance Premiums and Roadworthy Certificates	
Professional Fees	
Donations	
Council Tax	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02101001 - General Administration	7,382,274	7,384,936	7,387,865	7,391,087
21 - Compensation of employees [GFS]	1,416,033	1,418,695	1,421,624	1,424,846
22 - Use of goods and services	1,023,943	1,023,943	1,023,943	1,023,943
27 - Social benefits [GFS]	22,000	22,000	22,000	22,000
28 - Other expense	6,692	6,692	6,692	6,692
31 - Non financial assets	4,913,606	4,913,606	4,913,606	4,913,606

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub-programme considers the financial management practises of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Maintaining proper accounting records,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the General Accounts office and the treasury with staff strength of Twelve (12). This sub-programme is funded under the GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Improve public financial management	Quarterly financial reports Prepared by	30 days after end of quarter	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
	Annual financial reports Prepared by	31 st March the following year	31 st December, 2018	31 st December, 2018	31 st December, 2018	31 st March the following year	31 st March the following year	31 st March the following year	31 st March the following year
	Monthly bank reconciliation prepared by	Number of monthly bank reconciliations	12 monthly reconciliations completed 15 days after end of month	12 monthly reconciliations completed 15 days after end of month	12 monthly reconciliations completed 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Promote transparency and accountability	Audit reports prepared by	30 days after receipt of report	Audit reports prepared by 15 th day of the ensuing month	30 days after receipt of report	Audit reports prepared by 15 th day of the ensuing month	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Improve Revenue Mobilization	Revenue mobilized by	15 days after each quarter	Revenue mobilized by 15 days after each quarter	15 days after each quarter	Revenue mobilized by 15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Preparation of financial reports	
Prepare Quarterly, Semi-Annual and Annual financial reports	
Revenue collection	
Revenue Mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.3: Human Resource Management and Development

1. Budget Sub-Programme Objectives

To enhance capacity development for improved service delivery.

2. Budget Sub-Programme Description

The Human Resource Management and Development (HRMD) Sub-Programme ensure the availability of requisite and adequately trained staff for effective and efficient functioning of the sector through modern human resource planning and the requisite skill mix.

In fulfilment of this, the HRMD Directorate would provide Human Resource (HR) services to the Ministry as well as its Departments and Agencies within the sector and linked them up with the Office of the Head of Civil Service and the Public Service Commission.

To ensure effective implementation of the sub-programme, the HRMD Directorate is currently manned by six (6) members of staff.

The sub-programme would be funded through the Government of Ghana (GoG) Annual Budgetary Allocations. Nonetheless, inadequate budgetary allocation coupled with the late release of approved budgetary allocation to undertake planned activities and programmes of the sub-programme continue to remain a challenge.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual (as at 30 th Sept.)	2020	2021	2022	2023
Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	-	-	30	12	45	45	45	45
Training of HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics	Number of staff trained	-	-	30	-	50	-	-	-
Participation in international training programmes	Number participant trained	-	12	15	12	15	20	20	20
Training of staff in Human Resource Management Information System (HRMIS)	Number of staff trained	2	2	5	-	6	10	10	10
Facilitate the promotion of staff to their next higher grades	Number of staff promoted	19	19	20	-	20	20	25	25
Facilitation the participation of staff in Scheme of service development programmes	Number of staff trained in GIMPA, CSTC, MDPI, TTI of OHCS under the Scheme of service development programmes.	35	25	35	14	35	40	40	40

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Scheme of Service	
Undertake scheme of service training and development programmes	
Manpower skills development	
Improve capacities of Heads of Directorates and staff in Performance Management.	
Conduct training in the Civil Service Code of Ethics for Sector HR and Personnel Officers	
Participation of Staff in Overseas training programmes	
Train HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02101003 - Human Resource Development And Manag	319,327	319,327	319,327	319,327
21 - Compensation of employees [GFS]	229,327	229,327	229,327	229,327
22 - Use of goods and services	90,000	90,000	90,000	90,000

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

2. Sub-Programme Description

The Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) sub-programme facilitates key stakeholder consultations for the planning and development of Sector policies and legislations. It develops and undertakes periodic review of Policies, Plans and Programmes to facilitate and fine-tune the achievement of the Ministry's vision in line with national priorities for the sector. Other activities include:

- Preparing and Managing the Ministry's budget approved by parliament and ensuring that each programme uses the budget resources in accordance with their mandate;
- Reviewing the Sector Medium Term Development Plan annually;
- Reviewing the Annual Budget Performance semi-annually; and
- Routine monitoring and periodic evaluation of all sector policies, plans, budget, programmes and projects.

The organisational unit involved is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ministry. The sub-programme is funded by the Government of Ghana (GoG) with total staff strength of six (6) for effective delivery.

The beneficiaries of the sub-programme are the various Directorates, Departments and Agencies as well as the State Owned Enterprises (SOE's) operating under the Ministry. Other beneficiaries include Office of the President, National Development Planning Commission (NDPC), Office of the Head of Civil Service (OHCS) and Ministry of Finance (MoF).

The key issues/challenges are as indicated below:

- Inadequate human resource capacity in terms of numbers and quality,
- Inadequate office space and other logistics (Computers, Vehicles, etc.)
- Financial constraints.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Review of the SMTDP	To be completed by	Annual review of the SMTDP completed by October, 2018	Annual review of SMTDP completed in July 2018 in collaboration with the NDPC	Oct.	Activity on-going	Oct	Oct	Oct	Oct
Budget estimates prepared	To be completed by	15 th Nov 2018	Activity completed before November 2018	15 th Nov 2019	Activity on-going	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.
Review of Annual Budget Performance	To be completed by	Review of 2017 Annual Budget Performance to be completed by Feb.	Activity completed by 20 th March, 2018	Feb	Activity completed in March, 2019	Feb	Feb	Feb	Feb
Annual Progress Report	To be completed by	2017 Annual Progress report draft completed by April, 2018	2017 Annual Progress report draft completed by May, 2018	March of Subsequent Year	2018 Annual progress Report prepared and submitted to NDPC in March, 2019	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Quarterly budget performance reports prepared and submitted	Fifteen (15) days after end of every quarter	Quarterly budget performance reports prepared and submitted	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Budget Performance Reporting	
Organise Mid-year review of annual budget performance	
Policies and Programme Review Activities	
Annual Review of the SMTDP	
Review of Annual Budget Performance	
Evaluation and Impact Assessment Activities	
Monitor and Evaluate the implementation of Sector Projects and Programmes	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02101004 - Policy Planning; Budgeting; Monitoring And	306,999	306,999	306,999	306,999
21 - Compensation of employees [GFS]	226,999	226,999	226,999	226,999
22 - Use of goods and services	80,000	80,000	80,000	80,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

To strengthen the Research, Statistics and Management Information System of the sector.

2. Budget Sub-Programme Description

The sub-programme provides the needed input for policy formulation and decision making through collection, analysis of both primary and secondary data, and operational research and documentation. Specifically, its functions are

- To Conducts research into the activities of the Ministry. It also ensures that requisite data is available for decision-making.
- For the Documentation and collation of required data to create a database for the Ministry.
- To create the appropriate policy strategies for branding and building the corporate image for the success of government business within the sector.
- To Initiates and maintains information technology network and infrastructure for the Ministry.
- To develops supports and integrates new technologies into the operations of the Ministry.

The sub-programme serves as a main Research, Statistics, and Information Management. Specifically, its functions are

- To initiate and conduct research into sectoral activities and Customer survey conducted with a view to removing bottle-necks and enhancing its service delivery standards.
- To create and maintain a databank of information on the sector for decision making relevant to the overall achievement of the objectives and goals of the sector.
- To maintain updated records of conventions, treaties, MOU's, Contracts, Policies and Reports as well as build and maintain a Library/Resources Centre for the achievement of the Sector. To establish strategies and machinery for inter-sectoral/agency/institutional linkages in data collection/gathering, handling, analyzing and writing of reports for Policy Planning purposes.
- Designing, planning and organizing multi-media, durbars, public fora and fairs for the dissemination of information for the promotion of good image of the sector and obtain feedback from beneficiaries and stakeholders.

- To establish and maintain an efficient management information system for efficient service delivery

A total of seven (7) number staff will see to the successful implementation and realization of the sub-programme objectives. The sub-programme will be funded through the Government of Ghana (GoG) budgetary allocation.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Sector Publications (Sector Hand Out, Ministry's Charter)	Documents to be completed by	Reviewed & Printed Sector Hand Book, Ministry's service charter	Draft copy ready to be reviewed by team	Dec.	Though document is ready for printing, activity have been put on hold based on PSC letter No. AE539/833/01 dated on 1 st April, 2019	Dec.	-	-	-
Sector Publications (Service Brochures)	Documents to be completed by	Reviewed and printed Ministry Brochures	Draft copy reviewed and submitted for printing	Dec.	500 copies of Brochure has been printed	Dec.	-	-	-
Annual Meet the Press series organized	Number of awareness and interactions undertaken	Participate in the annual Meet the Press section	Final Meet the Press Statement submitted awaiting for date.	1	Participated in one Meet-the-Press session	1	1	1	1
Rehabilitation of the Ministry's Library	Functional Library	Propose a list of books, publications reports and other items for the library	Draft Library proposal with proposed lists of items and books ready for submission	Dec.	Proposed list of books submitted	Dec.	Dec.	Dec.	Dec.
Generate statistical report	Document to be completed by	Constitute a team and commence	Indicators and templates developed for data collection	Dec	Draft Report prepared	Dec	Dec	Dec	Dec

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
		data collection							
Re-develop and maintain the Ministry's website	Functional website	Functional Website	Re-development of Ministry's website completed	Dec	-	Dec	Dec	Dec	Dec
Undertake Client Service Survey	Number of Client Service Surveys Conducted	1	1	1	Activity on-going	1	1	1	1

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Publication of Documents	Information Management
Review and publish the existing MWH Handbook	Purchase of 2 External Hard Drives and 6 Flash Drives
Printing of the Ministry's brochures and flyers	Purchase of Three (3No.) Tablets for data collection and information management
Generate Statistical report	
Publication, campaigns and programmes	
Participate in the Meet-The-Press Series	
Information Management	
Maintenance of ICT Infrastructure	
Research and Development	
Conduct Client Service Survey	
Annual internet subscription	
Software Acquisition and Development	
Purchase of relevant software (Anti-Virus)	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02101005 - Research, Statistics And Information Manag	346,164	335,459	335,459	335,459
21 - Compensation of employees [GFS]	272,792	262,087	262,087	262,087
22 - Use of goods and services	70,000	70,000	70,000	70,000
31 - Non financial assets	3,372	3,372	3,372	3,372

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The primary purpose of the Internal Audit is to assist the Ministry in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- National resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognised and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

The Internal Audit Unit has staff strength of five (5) to execute the above activities and its funded through GOG.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years					Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
		Target	Actual	Target	Actual (as at 30 th Sept.)					
Promote transparency and accountability	Number of ongoing and completed projects verified and physically inspected	4	3	4	-	4	4	4	4	
	Number of Audit Reports	4	4	4	4	4	4	4	4	
	Audit plan to be completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Special Audit Assignments	Acquisition of Immovable and Movable Assets
Conduct second phase of Housing Audit	Purchase of One (1No.) Cross Country Vehicle
Participate in activities of Institutes of Internal Auditors, Institutes of Chartered Accountant, ACCA & IAA	
Identification and documentation of risk for the risk register	
Internal Audit Operations	
Follow-up Audit of the Ministry, Department and Agencies	
Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02101006 - Internal Audit	194,096	194,096	194,096	194,096
21 - Compensation of employees [GFS]	164,096	164,096	164,096	164,096
22 - Use of goods and services	30,000	30,000	30,000	30,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

1. Budget Programme Objectives

- Increase access to adequate, safe and affordable shelter
- Improve and accelerate housing delivery in rural areas
- Promote well-structured and integrated urban development

2. Budget Programme Description

The Department of Rural Housing (DRH) is a decentralised agency under the Ministry of Works and Housing. The Department focuses on improving upon the housing environment in the rural and peri-urban areas to reflect on the level of development in the country. The Department is responsible for delivery of the following

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses.
- Promotion of the production and use of improved Local Building Materials.
- Establishment of Production and Training Centres in selected districts to transfer technology and skill for the use of local building materials.

The following institutions, Rent Control and Public Servants Housing, are also involved in Urban Housing Management.

The Rent Control Department; a unit under urban housing management exist primarily to regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence

Public Servants Housing involves facilitating purchase of affordable housing, as well as proving funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system.

The ARC regulates and promotes the practice of Architecture in Ghana with an objective of achieving sustainable projects and shelter development at District, Municipal, Metropolitan and National Levels, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02103 - Human Settlement And Development	27,931,586	27,577,423	27,581,311	27,586,360
02103001 - Housing Sector Management	16,758,961	16,758,961	16,758,961	16,758,961
21 - Compensation of employees [GFS]	178,961	178,961	178,961	178,961
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	16,500,000	16,500,000	16,500,000	16,500,000
02103002 - urban Housing Management	5,910,854	5,910,854	5,910,854	5,910,654
21 - Compensation of employees [GFS]	3,582,854	3,582,854	3,582,854	3,582,654
22 - Use of goods and services	228,000	228,000	228,000	228,000
31 - Non financial assets	2,100,000	2,100,000	2,100,000	2,100,000
02103003 - Rural Housing Management	1,479,900	1,482,760	1,486,648	1,491,896
21 - Compensation of employees [GFS]	465,351	465,351	465,351	465,351
22 - Use of goods and services	110,048	110,048	110,048	110,048
27 - Social benefits [GFS]	4,500	7,360	11,248	16,497
31 - Non financial assets	900,000	900,000	900,000	900,000
02103004 - Management Of Public Construction	3,781,871	3,424,848	3,424,848	3,424,848
21 - Compensation of employees [GFS]	1,608,871	1,251,848	1,251,848	1,251,848
22 - Use of goods and services	173,000	173,000	173,000	173,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1: Housing Sector Management

1. Budget Sub-Programme Objectives

To increase access to adequate, safe, secure and affordable shelter.

2. Budget Sub-Programme Description

This Sub-programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded projects,
- Collate and complete partially implemented shelter projects and programmes.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.
- Establish land banks for the development of affordable safe shelter.
- Commercialize the production, marketing and other aspects of shelter activities.
- Collate plans, programmes and projects emanating from the policies and objectives of the sector as well as assists in the development of strategies for the determination of housing priorities;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Housing Implementing Agencies;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency;
- Review existing building regulation LI 1630 to conform to current building standards and practice.

The organisational unit involved in delivering the sub programme is the Housing Directorate of the Ministry. They have total staff strength of four (4) to see to the effective implementation of the sub-programme. The sub-programme is funded through the Annual Government of Ghana Budgetary Allocation, Internally Generated Funds and other Donor/ External funding sources.

The major challenge confronting the sub-programme is the lack of full complement of staffing to man and supervise the implementation of programme and projects under the sub-programme.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Acquisition of Land Banks countrywide	Acres of land banks acquired	2000	769.63	2,500	882.63	3,000	3,500	4,000	4,500
Construction of staff accommodation	Number of accommodation constructed	100	-	150	57	200	250	300	350
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	5,000	628	200,000	628	15,000	15,000	20,000	25,000
National Housing Implementation Strategy developed	Policy document to be completed by	-	-	March	Draft implementation strategy prepared	-	-	-	-
National Building Regulation reviewed.	Building regulation to be completed by	-	-	December	Review of the regulation is in progress and will be completed by November, 2019	-	-	-	-

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Creation of land banks/ local building materials	Construction of buildings
Digitization and documentation on 5No. land banks of the Ministry	Construction of Security services Housing Programme phase 3 (Ghana Police, etc.)
Policies and Programme Review Activities	Construction of 1No 8 unit block of flats at Roman Ridge
Review the national Building Regulation	Construction of a New MWH Office Block
Conclude the review of the Draft National Housing Implementation Strategy	
Evaluation and Impact Assessment Activities	
Project Monitoring and Evaluation	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02103001 - Housing Sector Management	16,758,961	16,758,961	16,758,961	16,758,961
21 - Compensation of employees [GFS]	178,961	178,961	178,961	178,961
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	16,500,000	16,500,000	16,500,000	16,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.2: Urban Housing Management

1. Budget Sub-Programme Objectives

- To increase access to safe, adequate and affordable shelter
- Making housing accessible to majority of civil and public servants

2. Budget Sub-Programme Description

The Rent Control Department; a unit under urban housing management exist primarily to regulate rent related issues among tenants, landlords and other interested parties to ensure peaceful co-existence. The following functions are undertaken;

- Interpret and provide technical support on all rent related matters to the ministry of water resources, works and housing for policy formulation,
- Investigation and adjudication/arbitration of rent complaints made by either tenants or landlords in accordance with the Rent Act 1963 (Act 220) and making determinations thereof for referral to the Rent Magistrate where necessary,
- Assessing recoverable rent of both vacant and occupied premises upon applications made by tenants, landlords and other interested parties,
- Sensitization of the general public on their rights and obligations as either tenants or landlords in accordance with the Rent Act,
- Takes measures against tenants who have absconded from the premises and may, for that purpose, force open the doors of and search, any premises under the authority of an order made by the appropriate rent magistrate,

The Department operates in forty-five (45) rent offices across the country, with a total of 142 staff who works towards the delivery of the above activities/functions to the people of Ghana. The Activities of the department is solely funded by the Government of Ghana (GOG). Some of the challenges facing the Department include the lack of logistics, inadequate and dilapidated office structures, among others.

Public Servants Housing Loan Scheme Board involves facilitating the purchase of affordable housing, as well as providing funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and

accountant general pay roll system. The Department operates with Thirteen (13) staff who works towards the delivery of the above activities/functions.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual (as at 30 th Sept.)	2020	2021	2022	2023
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	77,200	19,039	53,347	12,241	62,238	71,129	68,500	70,000
Rent disputes settled	Number of Settled Rent disputes	65,100	15,025	10,240	8,336	39,500	41,500	41,970	50,000
sensitisation forum	Number of sensitisation forum held	20	16	10	8	10	15	20	20
Provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses provided	120	80	150	38	200	250	100	200

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Travel – Transport
Repairs – Maintenance
Training - Seminars – Conferences

Projects(Investments)
Acquisition of Immovable and Movable Assets
Purchase of computer and accessories
Purchase of office equipment
Purchase of 2No. Double Cabin Pick-up
Purchase of (1No.) Saloon Vehicle
Purchase of 2 No. Airconditioners
Purchase of Inverter Batteries
Construction of buildings
Acquisition of houses by Public and Civil Servants
Continuation of the construction of Greater Accra Regional Office to two(2) storey building (Rent Control Department)
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Renovation of Public Servants Housing Loan Scheme Board Office
Maintenance of General equipment



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02103002 - urban Housing Management	5,910,854	5,910,854	5,910,854	5,910,654
21 - Compensation of employees [GFS]	3,582,854	3,582,854	3,582,854	3,582,654
22 - Use of goods and services	228,000	228,000	228,000	228,000
31 - Non financial assets	2,100,000	2,100,000	2,100,000	2,100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.3: Rural Housing Management

1. Budget Sub-Programme Objectives

- Promote functional relationship among towns, cities and rural communities.
- Create an enabling environment that will ensure the development of the potential of rural areas.
- Facilitate the sustainable use and management of key natural resources that support the development of rural areas.
- Increase access to safe, adequate and affordable shelter in rural and peri-urban areas.

2. Budget Sub-Programme Description

The Department of Rural Housing (DRH) is a decentralised agency under the Ministry of Works and Housing. The Department focuses on improving the housing environment in the rural and peri-urban areas to reflect on the level of development in the country. Strategies for achieving this mandate include:

- Promotion and training in Construction skills for at least four hundred local artisans in the various districts throughout the ten regions of Ghana annually.
- Dissemination of creative and innovative research findings in the introduction, production and use of improved Local Building Materials.
- Establishment of Production and Training Centres in selected districts to transfer technology and skill for the use of improve local building materials.
- Construction of at least 20 Rural Houses annually.
- Generate at least 1,500 employments through construction skills training for unemployed rural youth.

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of Eighteen (18). The main beneficiaries and target group are the rural contractors, local artisans and rural and peri-urban populace.

Challenges

- Inadequate funding
- Lack of Rural Housing staff at district levels
- Inadequate logistics for monitoring and evaluating projects
- Unfavourable land ownership system

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Promote improvements in rural housing standards, design, financing and construction	Number of houses built	-	-	0	-	10	10	10	10
	Number of houses rehabilitated	-	-	30	-	50	50	50	50
	Number of persons trained	-	-	2000	-	2,000	2,000	2,000	2,000
	Number of training centres established	-	-	5	-	5	5	5	5
Construction of Demonstration housing	% of demonstration buildings constructed	-	-	10	-	100	-	-	-
Rehabilitation of DRH bungalows.	Number of Staff quarters renovated	-	-	4	-	4	-	-	-
Entrance road and drainage improvement works and landscaping of DRH Head Office	% of Drainage system constructed and entrance road paved	-	-	30	-	100	-	-	-

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Rentals
Travel - Transport
Training - Seminars - Conferences

Projects(Investments)
Acquisition of Immovable and Movable Assets
Purchase of 1No. Pick-Up Vehicle
Supply of Office Equipment
Construction of buildings
Construction of Demonstration Housing
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Renovation of four (4) housing quarters
Rehabilitation of Head Office of the Department of Rural Housing
Entrance road and drainage improvement works and landscaping of DRH Head Office



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02103003 - Rural Housing Management	1,479,900	1,482,760	1,486,648	1,491,896
21 - Compensation of employees [GFS]	465,351	465,351	465,351	465,351
22 - Use of goods and services	110,048	110,048	110,048	110,048
27 - Social benefits [GFS]	4,500	7,360	11,248	16,497
31 - Non financial assets	900,000	900,000	900,000	900,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.4: Management of Public Construction

1. Budget Sub-Programme Objectives

- To promote and regulate the practice of architectural and engineering professions to achieve a sustainable built and infrastructural environment nationwide.
- To collaborate with National Accreditation Board and other bodies to certify programmes of education relevant for architectural and engineering practice
- Perform advisory roles to MDAs and MMDAs.
- To protect the populace and national needs by ensuring high quality professional education, practice and conduct.

2. Budget Sub-Programme Description

The Architects Registration Council (ARC) is the Government of Ghana regulatory body for the Architectural Profession under the Architects Act 1969, NLCD 357, and the Building Draughtsmanship Vocation under the National Board of Control for Building Technicians and Draughtsmen set up by the sector ministry. The Council has the objective of achieving sustainable built and infrastructural environment nationwide, certifying courses of academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct through:

- Setting, securing and maintaining high standards of professional practice, ethics and code of conduct
- Prescription and approval of courses of study to address national needs for architectural education and practice
- Sanctioning any professional / technician that falls short of the expected standard.
- Conducting National Professional Practice Examinations for licensing as an architect/building technician/draughtsman
- Keeping a National Register of Architects, Architectural Firms, Building Technicians and Draughtsmen
- Promoting research into and use of (local) building materials
- Working in matters relating to policy, development control, the National Building Regulations and general sustainability of the built environment.

The Engineering Council (EC) is the Government of Ghana regulatory body for the Engineering Profession. It regulates and promotes the practice of Engineering in Ghana with an objective of securing the highest professional standards to achieving sustainable built and infrastructural environment nationwide, certifying courses of academic study

in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.

- Setting, securing and maintaining high standards of professional practice, ethics and code of conduct
- Prescription and approval of courses of study to address national needs for architectural education and practice
- Sanctioning any professional / technician that falls short of the expected standard.
- Conducting National Professional Practice Examinations for licensing as an architect/building technician/draughtsman
- Keeping a National Register of Engineers, Engineering Firms, Engineering Technicians and Draughtsmen
- Promoting research into and use of (local) building materials
- Advocating and working in matters relating to policy, development control, building and planning regulations and general sustainability of the built and infrastructural environment

A total of Twenty-One (21) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) Annual Budgetary allocations.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	2	2	2	2	3	3	3	3
Development Control Training Programme	Number of CPD Seminars organised for Built Environment Professionals	4	-	4	-	4	4	4	4
Continuous Professional Development (CPD) Seminars	Number of Publications of National Register of Architects / Technicians	2	1	2	1	2	2	2	2
Review of Architects Act 1969 (NLCD 357)	Review completed by			December	-	2	2	2	2
Monitoring of Architectural Education at Schools of	Number of Working visits to KNUST and CUC Schools of Architecture	4	1	2	1	2	2	2	2
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	50	-	100	-	150	200	250	300

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects(Investments)
Internal Management of the Organisation	Acquisition of Immovable and Movable Assets
Materials - Office Supplies	Purchase of 1No. V6 4x4 cross country vehicle
Utilities	Purchase of 8No. Swivel Chairs
General Cleaning	Purchase of 4No. Steel Cabinet
Travel – Transport	Purchase of 2No. Double Door Cabinet
Repairs – Maintenance	Purchase of 1No. Conference Table
Training - Seminars – Conferences	Purchase of 16No. Visitors chair
Materials - Office Supplies	Purchase of 34No. Window Blinds
	Purchase of 4No. Calculators
	Purchase 3No. Tabletop fridges
	Purchase of 1No. Standing Refrigerator
	Procurement of Safe
	Computer hardwares and accessories
	Purchase of 15No. Office Desk
	Purchase of 4No. Dell Laptops
	Purchase of 3No. Desktop Computers
	Purchase of 5No. Printers
	Purchase of 1No. Photocopier
	Research and Development
	Website Development
	Internet Installation
	Construction of buildings
	Construction of Greater Accra Regional Office for the Architects Registration Council
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Institutional capacity of the Engineer Council put in place



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02103004 - Management Of Public Construction	3,781,871	3,424,848	3,424,848	3,424,848
21 - Compensation of employees [GFS]	1,608,871	1,251,848	1,251,848	1,251,848
22 - Use of goods and services	173,000	173,000	173,000	173,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management, Coastal Management and Operational Hydrology.
- To ensure an efficient design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry.

2. Budget Programme Description

The Infrastructure Management programme comprises of Works directorate, General Maintenance and Management, Drainage Management, Coastal Management and Applied Hydrology. These organizations are funded by the Government of Ghana through the consolidated fund and other sources.

Works Sector Management provides technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and coastal works. It assists in the development of policies on foreign aid for all Works Agencies under the Ministry to ensure that they fit into the country's needs.

General Maintenance Management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

Drainage Management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures.

Coastal Management focuses on the study and designs of coastal protection structures. It also involves the monitoring of waves and tides along the coast.

Applied Hydrology establishes the database for water resource management, flood control, water supply, hydropower generation, irrigation and drainage management.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02104 - Infrastructure Management	111,048,852	111,120,351	111,217,551	111,348,771
02104001 - Works Sector Management	47,474,928	47,546,428	47,643,628	47,774,848
21 - Compensation of employees [GFS]	119,228	119,228	119,228	119,228
22 - Use of goods and services	67,000	138,500	235,700	366,920
31 - Non financial assets	47,288,700	47,288,700	47,288,700	47,288,700
02104002 - General Maintenance Management	8,765,001	8,765,001	8,765,001	8,765,001
21 - Compensation of employees [GFS]	4,912,764	4,912,764	4,912,764	4,912,764
22 - Use of goods and services	308,237	308,237	308,237	308,237
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000
28 - Other expense	4,000	4,000	4,000	4,000
31 - Non financial assets	3,500,000	3,500,000	3,500,000	3,500,000
02104003 - Drainage Management	21,283,923	21,283,923	21,283,923	21,283,923
21 - Compensation of employees [GFS]	1,215,901	1,215,901	1,215,901	1,215,901
22 - Use of goods and services	55,000	55,000	55,000	55,000
31 - Non financial assets	20,013,022	20,013,022	20,013,022	20,013,022
02104004 - Coastal Management	33,500,000	33,500,000	33,500,000	33,500,000
31 - Non financial assets	33,500,000	33,500,000	33,500,000	33,500,000
02104005 - Applied Hydrology	25,000	25,000	25,000	25,000
22 - Use of goods and services	25,000	25,000	25,000	25,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.1: Works Sector Management

1. Budget Sub-Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive policies, plans and programmes for the construction and general maintenance of all GoG Landed Properties, Drainage Management and Coastal Management.
- To ensure an efficient design and application of monitoring and evaluation systems for project management.

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects;
- Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and coastal works;
- Collate plans, programmes and projects emanating from the policies and objectives of the sector as well as assists in the development of strategies for the determination of works priorities;
- Co-ordinate information on and assist in the development of policies on foreign aid for all Works Agencies under the Ministry to ensure that they fit into the country's needs;
- Develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing agencies with a view to determining programme effectiveness and efficiency.

The organisational unit involved is the Works Directorate of the Ministry. The Directorate has a total staff strength of eleven (11) to oversee the effective delivery of the projects and programmes of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The major challenge confronting the sub-programme is the non-release of funds approved under the annual budgets and quarterly allotment for the Works Directorate. Another major challenge confronting the sub-programme is inadequate staffing and logistics (monitory vehicles) for operations within the sub-programme.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)	Floor Renovated	Second Floor renovation completed	Second floor completed	First floor completed	-	Ground floor completed	-	-	-
Rehabilitation of Staff Bungalow/ Staff	No. of Staff Bungalows Rehabilitated	-	-	-	-	Staff Bungalows Rehabilitated	-	-	-
Complete the construction of the Komenda Coastal Protection Works	Completed by	-	-	-	-	30 th Dec	30 th Dec	-	-
Implement the National Flood Control Programme	% of National Flood Control Programme	30%	10%	50%	67%	70%	80%	90%	100%
Complete the construction of the Blekusu Sea Defence Works	Completed by	100%	45%	100%	100%	-	-	-	-
Complete the construction of the Amanful Kumah Sea Defence project	Kilometer of coastline protected	50%	-	100%	50%	-	-	-	-
Complete the construction of the Adjoa (Near Takoradi) Sea Defence Project	Kilometer of coastline protected	78%	83%	100%	95%	-	-	-	-

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects (Investment)
National Flood Control Programmes	Construction of buildings
Project Monitoring and Evaluation	Complete the Keta Sea Defence Resettlement Housing Programme
Sea-Defence Construction Projects	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Project Monitoring and Evaluation	Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)
	Complete the Rehabilitation of GoG Ministerial Bungalows
	Rehabilitation of MWH Staff Bungalow/ Staff
	Sea-Defence construction projects
	Complete the Construction of Sea Defence works at Aboadze Phase II
	Complete the construction of the Komenda Coastal Protection Works
	Complete the construction of the Blekusu Sea Defence Works
	Complete the construction of the Blekusu Sea Defence Works Phase II
	Complete the construction of the Amanful Kumah Sea Defence project
	Complete the construction of the Adjoa (Near Takoradi) Sea Defence Project
	Complete the construction of the Ningo-Prampram Sea Defence Works
	National flood control programmes
	Implement the 2019 National Flood Control Programme
	Complete the construction of the Onyasia Upstream Storm Water Drainage System
	Complete the construction of the Accra Sanitary, Sewer and Storm Water Drainage Project
	Complete the Construction of Mamahuma Storm Water Drainage System
	Complete the construction of Akora River Drainage Project
	Onukpawahe Drainage Project
	Winneba Drainage Project (Lot I&II)
	Construction of Various Drainage Projects (i.e. Onyasia Upstream, Ashaiman, Sisan and Wiwi, Nsakyi, Ho Seventeen, Sakumo, Kwesimintim, Ho Volta Barracks, Kumasi Kwadaso, Okrudu, Nsukwao, Dekyidor, Gblekpo, Sunyani, Mamahuma, Swedru, Onukpawahe, Winneba (Lot I&II), Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tapa, Kumasi Tafo, Ofoase-Korkorben,

Operations

Projects (Investment)
Odorkor, Boanim, Dwinase, Asankragua, Nkrankwanta, Adrobaa etc))
Maintenance of Retention Ponds within the Adentan Municipality
Greater Accra Resilient and Integrated Development (GARID) Project



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02104001 - Works Sector Management	47,474,928	47,546,428	47,643,628	47,774,848
21 - Compensation of employees [GFS]	119,228	119,228	119,228	119,228
22 - Use of goods and services	67,000	138,500	235,700	366,920
31 - Non financial assets	47,288,700	47,288,700	47,288,700	47,288,700

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

To ensure timely and effective maintenance of all Government landed properties.

2. Budget Sub-Programme Description

This sub-programme deals with the general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties.

The key functions include;

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors. Two hundred and three (203) staff comprising Prestige and Head office will deliver the sub-programme. Funding is done solely through (GoG) Government of Ghana and the beneficiaries of the sub-programme are mainly public servants, displaced fishing communities, and Government institutions.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Keta resettlement houses	Number of resettlement housing units completed	-	-	40	-	35	35	75	-
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	-	-	0	20	20	-
Rehabilitation of bungalows	Number of bungalows rehabilitated	-	-	54	-	50	50	50	-

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations
Internal Management of the Organisation
Materials - Office Supplies
Utilities
General Cleaning
Repairs – Maintenance
General Expenses

Projects(Investments)
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Government Bungalows, Flat and Junior Staff Quarters renovation and refurbishment
Office renovation and car parking rehabilitation works
Computer Hardwares and Accessories
Purchase of 8 No. Desktop Computers
Purchase of 4 No. Laptop Computers
Acquisition of Immovable and Movable Assets
Purchase of 1 No. Motor Bike
Purchase of 5 No. Wooden Cabinet
Purchase of Five 5 No. office desk
Purchase of 5 No. Swivel Chairs
Installation of 6 No. Air Conditioners
Purchase of 30 No. Window Blinds and Curtains
Purchase of 1No. Double Cabin Pick-Up Vehicle



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02104002 - General Maintenance Management	8,765,001	8,765,001	8,765,001	8,765,001
21 - Compensation of employees [GFS]	4,912,764	4,912,764	4,912,764	4,912,764
22 - Use of goods and services	308,237	308,237	308,237	308,237
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000
28 - Other expense	4,000	4,000	4,000	4,000
31 - Non financial assets	3,500,000	3,500,000	3,500,000	3,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.3: Drainage Management

1. Budget Sub-Programme Objectives

- To minimize the impact of and develop adequate response strategies to flood disaster risk reduction.
- To promote and facilitate private sector participation in flood disaster management.
- To accelerate the provision and improve environmental sanitation and degradation.

2. Budget Sub-Programme Description

The sub-programme involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures.

The sub-programme seeks to protect lives and properties against flooding by mitigating flooding in flood-prone areas. It also seeks to improve sanitation within the project areas. The sub-programme is delivered by designing of the primary drains, securing funding and procuring the works for construction.

The organisational units involved are the Drainage Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty-five (25) Officers will see to the successful delivery of the sub-programme.

The sub-programme will be funded by Government of Ghana (GoG) Annual Budgetary allocations and the major beneficiaries are the various communities within which the sub-programme would be executed as well as adjoining areas.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Sewage treatment plants maintained	Number of treatment plants maintained	1	-	10	-	10	10	10	10
Drainage master plan developed for all districts.	Number of master plans completed	1	-	5	-	5	5	5	5
Primary storm drains constructed.	Kilometres of drains constructed	3	-	20	0.8	30	35	35	35
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	3	-	360	-	500	500	500	500
Retention and detention basins developed and maintained	Number of basins developed and maintained	3	-	9	-	9	9	9	9
Erosion control structures developed countrywide	Number of communities provided with the erosion control structures	2	-	60	-	100	100	100	100

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects (Investment)
Internal Management of the Organisation	National flood control programmes
	Kumawu Drainage Project
	Akora River Project (Swedru Drain)
	Tepa Drainage Project
	Ejura Drainage Project
	Tamale Drainage Project
	Winneba drainage Project
	Asankragua Drainage Project
	Sakaman Drainage Project
	Goaso Drainage Project
	Ofoase Kokoben Drainage Project
	Tafo Kumasi Drainage Project
	Hwidiem Drainage Project
	Taifa Drainage Project
	Kordjor Drainage Project
	Baale Drainage Project
	Lafa Drainage Project
	Awoshie-Amangoase Drainage Project
	Santa Maria Drainage Project
	New Ningo Drainage Project
	Weija Drainage Project
	Densu Drainage Project
	Nsawam-Gyankrom Drainage Project
	Berekum Drainage Project
	Tano Drainage Project
	Kasoa Drainage Project
	koforidua Drainage Project
	Abuakwa Drainage Project
	Subin Drainage Project
	Okaikoi Drainage Project
	Central Drainage Project
	Kanjarga Jiningsa Drainage Project
	Bolga Soe Drainage Project
	Kumbosco Drainage Project
	Yamfo Drainage Project
	Bafokrom Drainage Project
	Bourkruruwa Drainage Project
	Jaman Drainage Project
	Dormaa Drainage Project
	Construction of Buildings
	Adjen Kotoku resettlement scheme
	Osu Culvert Construction Project



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02104003 - Drainage Management	21,283,923	21,283,923	21,283,923	21,283,923
21 - Compensation of employees [GFS]	1,215,901	1,215,901	1,215,901	1,215,901
22 - Use of goods and services	55,000	55,000	55,000	55,000
31 - Non financial assets	20,013,022	20,013,022	20,013,022	20,013,022

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.4: Coastal Management

1. Budget Sub-Programme Objectives

Improve investment in control structures and technologies in marine and coastal protection

2. Budget Sub-Programme Description

This sub-programme focuses on the study and designs of coastal erosion protection structures. It also involves the monitoring of waves and tides along the coast.

The sub-programme seeks to protect the coastline, the properties and the livelihood of the fishing communities by mitigating the erosion of the coastline by devastating sea waves. The coastal sea defence works are designed, funding is sought and the works are procured and awarded for construction.

The organisational units involve in the delivering of the sub-programme are the Coastal Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty-five (25) Officers will see to the delivery of the sub-programme. The sub-programme is funded by Government of Ghana (GoG) Annual Budgetary allocation.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Country's coastline protected	Kilometers of coastline protected	-	1.70	10	2.4	10	10	10	10
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	-	0.91	5	-	5	5	5	5

4. Budget Programme/Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by Sub-Programme

Operations	Projects (Investment)
Sea-Defence construction projects	Sea-Defence construction projects
Project Monitoring and Evaluation	Dansoman Coastal Protection Project (Phase I)
	Dansoman Coastal Protection Project (Phase II)
	New Takoradi Coastal Protection Project (Phase II & III) - Elmina
	Dixcove Coastal Protection Project
	Axim Coastal Protection Project
	Shama Coastal Protection Project
	Mensah Guinea Coastal Protection Project
	Anomabu Coastal Protection Project
	Cape Coast Coastal Protection Project
	Apam Coastal Protection Project
	Kokrobite Coastal Protection Project
	Bortianor Coastal Protection Project
	Blekusu Coastal Protection Project (Phase II)
	Maritime University Coastal Protection Project
	Nungua Coastal Protection Project
	Takoradi Coastal Protection Project
	Anyanui Coastal Protection Project
	Essipong Coastal Protection Project



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02104004 - Coastal Management	33,500,000	33,500,000	33,500,000	33,500,000
31 - Non financial assets	33,500,000	33,500,000	33,500,000	33,500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.5: Applied Hydrology

1. Budget Sub-Programme Objectives

To establish a complete database of all river systems countrywide.

2. Budget Sub-Programme Description

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

In addition, Services delivered include Provision of Hydrological data and information for water resources assessment and development, and for carrying out Integrated Water Resources Management (IWRM) plans for river basins in the country. It also covers the:

- Forecasting of floods in the White Volta River Basin
- Provision of data for water supply projects assessments
- Provision of data to the Volta River Authority (VRA) for assessing the inflows into the Akosombo Dam.
- Provision of Hydrological data to the Water Resources Commission (WRC) for evaluating spatial distribution surface water resources in order to grant water abstraction permits.

Eight organisational units are involved and they include the Survey Section, Data Entry/Processing Section, Monitoring Unit, Flood Forecasting Unit, Quantity Surveying Section, Administration, Accounts and the Transport Unit. In all, a total of Nine (9) Officers will see to the successful delivery of the sub-programme.

The sub-programme will be funded through the Government of Ghana (GoG) Annual Budgetary Allocations.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual (as at 30 th Sept.)				
Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	4	2		-	1	1	1	1
Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	8	6		-	252	252	252	252



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
02104005 - Applied Hydrology	25,000	25,000	25,000	25,000
22 - Use of goods and services	25,000	25,000	25,000	25,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing
 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	
021 - Ministry of Works and Housing	14,393,177	2,052,635		16,445,812		364,786		364,786		120,000,000			10,718,700	10,718,700	147,529,298
02101 - Headquarters	2,309,247	1,322,635		3,631,882						4,916,978					8,548,860
0210101 - Gen. Admin (GA)	1,580,129	1,082,635		2,662,764						4,913,606					7,576,370
0210101001 - Gen. Admin (GA)	1,580,129	1,082,635		2,662,764						4,913,606					7,576,370
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)	226,999	80,000		306,999											306,999
0210102001 - Policy Planning, Budgeting, Monitoring and Evaluation (PPMBE)	226,999	80,000		306,999											306,999
0210103 - Human Resource Development and Management (HRDM)	229,327	90,000		319,327											319,327
0210103001 - Human Resource Development and Management (HRDM)	229,327	90,000		319,327											319,327
0210104 - Research Statistics and Information Management (RSIM)	272,792	70,000		342,792						3,372					346,164
0210104001 - Research Statistics and Information Management (RSIM)	272,792	70,000		342,792						3,372					346,164
02102 - Housing	4,941,802	419,000		5,360,802		98,548		98,548		21,000,000					26,459,351
0210201 - Gen. Admin	178,961	80,000		258,961						16,500,000					16,758,961
0210201001 - Gen. Admin	178,961	80,000		258,961						16,500,000					16,758,961
0210202 - Rent Control Department	3,300,370	92,000		3,392,370						1,100,000					4,492,370
0210202171 - Rural Housing Office	3,300,370	92,000		3,392,370						1,100,000					4,492,370
0210203 - Department of Rural Housing	465,351	82,000		547,351		32,548		32,548		900,000					1,479,900
0210203171 - Headquarters	465,351	82,000		547,351		32,548		32,548		900,000					1,479,900
0210204 - Public Servants Housing Loan Scheme Board	282,484	70,000		352,484		66,000		66,000		1,000,000					1,418,484
0210204001 - Public Servants Housing Loan Scheme Board	282,484	70,000		352,484		66,000		66,000		1,000,000					1,418,484
0210205 - Architect Registration Council	714,636	95,000		809,636						1,500,000					2,309,636
0210205001 - Architect Registration Council	714,636	95,000		809,636						1,500,000					2,309,636
02103 - Works	7,142,128	311,000		7,453,128		266,237		266,237		94,083,022			10,718,700	10,718,700	112,521,087
0210301 - Gen. Admin	119,228	67,000		186,228						36,570,000			10,718,700	10,718,700	47,474,928
0210301001 - Gen. Admin	119,228	67,000		186,228						36,570,000			10,718,700	10,718,700	47,474,928
0210302 - Public Works Department	4,912,764	86,000		4,998,764		266,237		266,237		3,500,000					8,765,001
0210302171 - Public Works Department Head Office	4,912,764	86,000		4,998,764		266,237		266,237		3,500,000					8,765,001



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing
 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	
0210303 - Hydrological Services Department	1,215,901	80,000		1,295,901						53,513,022					54,808,923
0210303001 - Hydrological Services Department	1,215,901	80,000		1,295,901						53,513,022					54,808,923
0210304 - Engineers Council	894,236	78,000		972,236						500,000					1,472,236
0210304001 - Engineers Council	894,236	78,000		972,236						500,000					1,472,236



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