



REPUBLIC OF GHANA


**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024**

MINISTRY OF WORKS AND HOUSING

**PROGRAMME BASED BUDGET ESTIMATES
For 2021**



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MINISTRY OF WORKS AND HOUSING (MoWH)



The MoWH MTEF PBB for 2021 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: 2021 | Currency: Ghanaian Cedi (GHS)
 2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
02101 - Management And Administration	5,134,408	2,131,810	4,843,000	12,109,218										12,109,218	
02101001 - General Administration	4,009,165	1,671,310	4,793,000	10,473,475										10,473,475	
02101002 - Finance		50,500		50,500										50,500	
02101003 - Human Resource Development And Management	302,738	150,000		452,738										452,738	
02101004 - Policy Planning; Budgeting; Monitoring And Evaluation	297,361	100,000		397,361										397,361	
02101005 - Research, Statistics And Information Management	277,106	80,000	50,000	407,106										407,106	
02101006 - Internal Audit	248,036	80,000		328,036										328,036	
02103 - Human Settlement And Development	8,778,282	668,500	15,405,185	24,851,967		324,635	20,256	344,891						25,196,857	
02103001 - Housing Sector Management	254,439	80,000	10,500,000	10,834,439										10,834,439	
02103002 - urban Housing Management	4,626,862	269,000	2,005,000	6,900,862		194,636	15,256	209,892						7,110,754	
02103003 - Rural Housing Management	536,162	120,000	900,000	1,556,162		129,999	5,000	134,999						1,691,161	
02103004 - Management Of Public Construction	3,360,819	199,500	2,000,185	5,560,504										5,560,504	
02104 - Infrastructure Management	7,415,043	431,000	61,495,000	69,341,043		380,240	5,000	385,240			11,703,349	56,310,878	68,014,227	137,740,510	
02104001 - Works Sector Management	190,086	80,000	11,000,000	11,270,086							11,703,349	56,310,878	68,014,227	79,284,313	
02104002 - General Maintenance Management	5,542,785	131,000	8,000,000	13,673,785		380,240	5,000	385,240						14,059,025	
02104003 - Drainage Management	1,682,172	120,000	17,495,000	19,297,172										19,297,172	
02104004 - Coastal Management			25,000,000	25,000,000										25,000,000	
02104005 - Applied Hydrology		100,000		100,000										100,000	
Grand Total	21,327,732	3,231,310	81,743,185	106,302,227		704,875	25,256	730,131			11,703,349	56,310,878	68,014,227	175,046,585	

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(2019)		Latest Status (2020)		Target	
		Year	Value	Target	Actual	Year	Value
Existing slums upgraded	No. of slums up-graded	2019	-	1	-	2024	1
Preventing the occurrence of new slums	No. of slums prevented from occurrence	2019	-	2	-	2024	2
Affordable Housing Units completed	No. of Affordable Housing Units completed at Borteyman, Kpone and Saglemi	2019	-	4,744	1,339	2024	200,000
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2019	57	150	6	2024	444
Coastal Defence Works Completed	Kilometres of Coast-line protected	2019	4.2	10	3.1	2024	40
Primary storm drains constructed	Kilometres of drains constructed	2019	4.37	4	4.02	2024	15
Other drains constructed	Kilometres of other drains constructed	2019	6.73	6	5.55	2024	10
Public Servants Supported to complete	No. of Public Supported to complete Housing Project	2019	68	100	82	2024	150
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2019	9,967	18,000	11,699	2024	28,000

5. EXPENDITURE TREND

For the 2020-2023 Medium Term, the Ministry was given a budgetary allocation of GHC1,280,008,493.00. Of this amount, an amount of GHC147,529,298.00, GHC266,757,225.00, GHC281,877,053.00 and GHC583,844,917.00 was allocated for 2020, 2021, 2022 and 2023 respectively.

For the 2020 financial year, the Ministry of Works and Housing was allocated a revised budget of GHC229,452,084.00, which when compared to the total revised budget of GHC268,602,892.00 allocated to the Ministry in 2020 represents a 15% decrease. It should be explained that, out of the total budget for 2020, GHC16,315,963.00 constitutes revised allocation for Compensation of Employees (COE), GHC2,052,635.00 constitutes Goods and Services, GHC80,000,000.00 and GHC120,000,000.00 constitutes Capital Expenditure from GoG and ABFA funding sources respectively, GHC364,785.00 constitutes IGF Funds and GHC10,718,700.00 constitutes Development Partner Funding.

The Total expenditure as at 31st December, 2020 stood at GHC215,985,554.00. While GHC15,233,547.00 was expended on Compensation of Employees, an amount of



GHC1,331,159.00 has been expended on Goods and Services. for Assets, an amount of GHC80,000,000.00 and GHC117,478,640 has been expended from GoG and ABFA funding sources respectively. However, an additional amount of GHC86,016,173.00 was spent to defray part of the outstanding debts of the Ministry bringing the total expenditure in the area of assets to GHC283,494,813.00.

With respect to Internally Generated Fund (IGF) an amount of GHC111,796.00 was allocated in 2019 whilst in 2020, an amount of GHC364,785.00 was allocated to the Ministry of which an amount of GHC139,695.00 has been expended as at 30th December, 2020 representing 38.30%.

For Development Partner Funding, a total amount of GHC667,971.00 has been expended out of the approved allocation of GHC10,718,700.00 representing a 6% performance.

FUNDING SOURCE: GOVERNMENT OF GHANA (GOG)

Economic Classification	2019		2020		Percentage
	Budget	Actual	Budget	Actual	
Compensation	16,126,733	11,789,218	16,315,963	15,233,547	93.37%
Goods & Services	1,340,912	973,275	2,052,635	1,331,159	64.85%
CAPEX	171,177,451	183,541,436	80,000,000	80,000,000	100.0%
TOTAL	188,645,096	196,303,929	98,368,598	96,564,706	98.17%

FUNDING SOURCE: ANNUAL BUDGET FUNDING AMOUNT (ABFA)

Economic Classification	2019		2020		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	-	-	-
CAPEX	-	-	120,000,000	117,478,640	97.89%
TOTAL	-	-	120,000,000	117,478,640	97.89%

FUNDING SOURCE: INTERNALLY GENERATED FUNDS (IGF)

Economic Classification	2019		2020		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	111,796	38,616	364,785	139,695	38.30%
Capex	-	-	-	-	0.0%
TOTAL	111,796	38,616	364,785	139,695	38.30%

FUNDING SOURCE: DEVELOPMENT PARTNERS (DP)

Economic Classification	2019		2020		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	50,024,000	1,802,513	-	-	-
Capex	29,822,000	-	10,718,700	667,971	6%
TOTAL	79,846,000	1,802,513	10,718,700	1,802,513	6%



6. 2020 PERFORMANCE INFORMATION

Policy and Legislative Arrangements

The Real Estate Bill 2020 and the Engineering Council Regulations, 2020 (LI 2410) have been passed by Parliament. Additionally, the Condominium Bill, Architects Bill and Rent Bill have been completed and submitted to Cabinet for policy approval. Also, Cabinet has given approval for the Minister of Justice and Attorney-General to draft the Ghana Hydrological Authority Bill for submission to Cabinet. Also, the review of the Building Regulations LI 1630 of 1996 to conform to the provision under the newly developed National Building Code has been completed and will proceed to Cabinet and Parliament in good time.

Additionally, the development of the Implementation Strategy for the implementation of the National Housing Policy is however on-going and currently, stakeholder consultations have been completed.

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 completed Affordable Housing Project at Asokore Mampong known as the Osei Tutu Housing Estate.

Figure 1: Asokore Mampong Affordable Housing Project



The Kpone Affordable Housing Project handed over to TDCL comprising 24 blocks to provide 312 units of apartments when completed stands at 100% completion. Also, the Phase III of the Security Services Housing Programme comprising the construction of



320 housing units at the Ghana National Police Training School, Tesano for the Ghana Police Service is currently about 30% complete.

Figure 2: Kpone Affordable Housing Project



Figure 3: Security Services Housing Project (Phase III)



Under the National Housing Mortgage Fund Programme being piloted by the Ministry of Finance (MoF), TDCL completed the construction of 204№ housing units with ancillary facilities in Community 24 while the construction of 64№ housing units under the Site 3 In-filling Project is currently 90% complete.

Figure 4: National Housing Fund Mortgage Estate



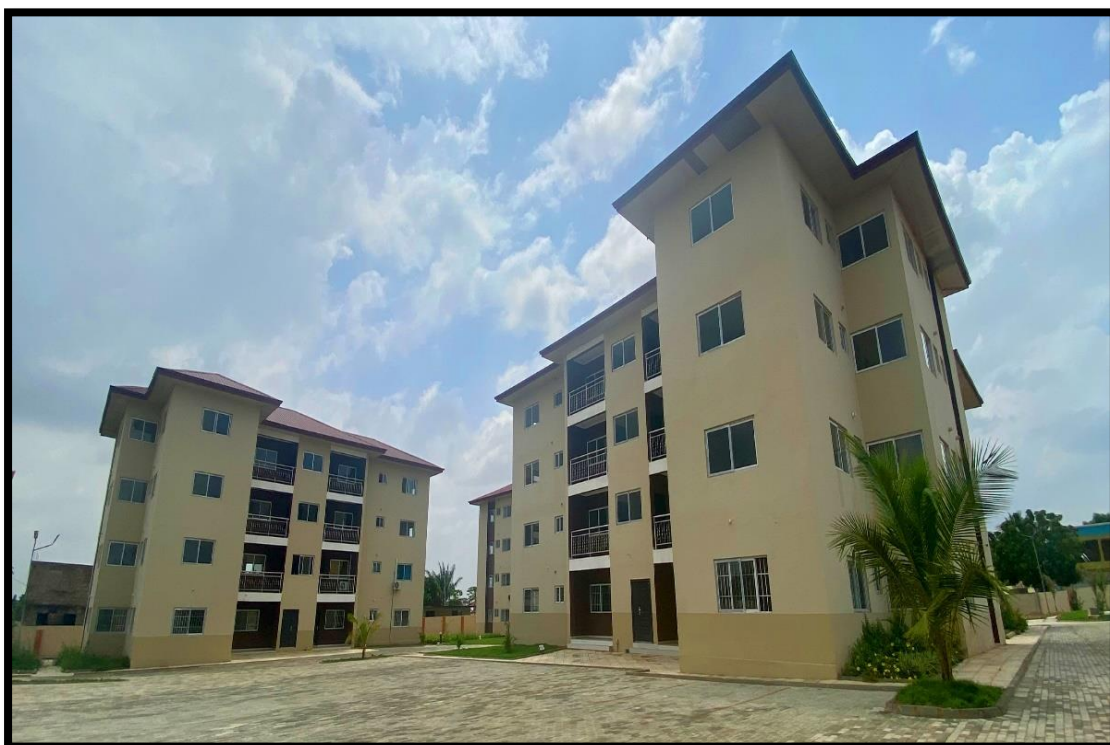
Figure 5: Community-1 Site 3 Infilling Project



Also, the Ministry has concluded engagements with the Ministry of Finance and State Housing Company Limited (SHCL) on the completion of the stalled Government Affordable Housing Projects at Koforidua, Tamale and Wa. Accordingly, the Ministry has transferred all the three (3) sites to SHCL for completion. Works have commenced at the Koforidua site and is progressing steadily. Subsequently, SHCL will commence work at the Tamale and Wa project sites.

State Housing Company Limited (SHCL) has also embarked on a number of housing projects across the country as part of the strategic efforts to revamp the Company to make it relevant in addressing the nation's housing deficit. Accordingly, the Company has completed 52№ housing units in Sangnarigu in the Northern Region while 32№ units of apartments and 6№ houses have also been completed at Adenta under the Marlow Court Project.

Figure 6: Marlow Court Housing Project



Also, work on the Urban Court Project which entails the construction of 40№ housing units or apartments at Adenta is 40% complete while the construction of 16№ housing units of apartment under the Club House Redevelopment Project at North Kaneshie is currently 85% complete.



Figure 7: Club House Housing Project



Also, the Company commenced the construction of 120 housing units each in Sefwi-wiawso and Pwalugu and the projects are currently 10% and 20% complete respectively. Additionally, the construction of 225 Housing Units at Oyoko Akrofrom under the John Agyekum Kuffour Estates is currently 60% complete. Other housing projects have commenced in the Central, Bono, Western and Upper West Regions and are progressing steadily.

Figure 8: John Agyekum Kuffour Estates at Oyoko



The Ministry also engaged the services of the Ghana Institution of Surveyors (GhIS) to conduct an Audit to determine, among other things, the investment capital that will be required to complete the stalled 1,502 housing units under the Saglemi Affordable Housing Programme. The Audit has since been completed and the processes for the engagement of contractors to complete the outstanding works will commence in earnest.

Also, under the Redevelopment Programme, 6N¢ houses have been completed at Court 3, Roman Ridge and allocated to Public Servants for occupation. The Ministry has commenced the construction of 118N¢ housing units for public servants comprising 2- and 3-bedroom apartments as well as Townhouses at Airport and Ridge. The project is progressing steadily.

Figure 9: 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 Dansoman, Axim, Amanful Kumah, Anomabu and Elmina (Phase III) coastal



protection projects which are currently 90%, 90%, 61%, 43% and 40% respectively. Other projects were also pursued and are progressing steadily and they include Cape Coast (22%), Dixcove (30%) Komenda (30%), Aboadze Phase II (15%) and Ningo-Prampram (15%) coastal protection projects.

Figure 10: Axim Sea Defence Project



Figure 11: Amanful Kumah Coastal Protection Project



Figure 12: Cape Coast Coastal Protection Project



Under the drainage management programme, the implementation of the 2018 National Flood Control Programme is on-going and nearing completion. The Ministry has also commenced the procurement processes for the implementation of the 2020 National Flood Control Programme. Added to this, the Ministry is continuing other drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country including Sakaman Lot 1, Goaso Lot 1 and 2, Ejura Lot 2 and Tapa Lot 1 and 2 which are all progressing steadily.

Additionally, the Ministry commenced the implementation of the Greater Accra Resilient and Integrated Development (GARID) Project under the sponsorship of the World Bank and currently, consultancy assignments for the preparation of Environmental and Social Impact Assessment (ESIA) for the construction of detention ponds, urgent repairs and bridges as well as the Light Detection and Ranging (LIDAR) survey have commenced. Also, the procurement processes to engage a consultant to undertake the detailed engineering designs for the detention ponds, bridge reconstruction and urgent repairs on the channel as well as the design and supervision of Flood Early Warning Response System (FEWS) for Accra is far advanced.





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	175,046,585	181,938,996	216,708,766	216,708,766
02101 - Management And Administration	12,109,218	12,219,038	12,772,530	12,772,530
02101001 - General Administration	10,473,475	10,557,970	10,983,825	10,983,825
21 - Compensation of employees [GFS]	4,009,165	4,009,165	4,009,165	4,009,165
22 - Use of goods and services	1,625,310	1,698,916	2,069,890	2,069,890
27 - Social benefits [GFS]	35,000	36,750	45,570	45,570
28 - Other expense	11,000	11,550	14,322	14,322
31 - Non financial assets	4,793,000	4,801,589	4,844,878	4,844,878
02101002 - Finance	50,500	53,000	65,600	65,600
22 - Use of goods and services	50,500	53,000	65,600	65,600
02101003 - Human Resource Development And Management	452,738	460,188	497,736	497,736
21 - Compensation of employees [GFS]	302,738	302,738	302,738	302,738
22 - Use of goods and services	150,000	157,450	194,998	194,998
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	397,361	402,311	427,259	427,259
21 - Compensation of employees [GFS]	297,361	297,361	297,361	297,361
22 - Use of goods and services	100,000	104,950	129,898	129,898
02101005 - Research, Statistics And Information Management	407,106	413,556	446,064	446,064
21 - Compensation of employees [GFS]	277,106	277,106	277,106	277,106
22 - Use of goods and services	80,000	83,950	103,858	103,858
31 - Non financial assets	50,000	52,500	65,100	65,100
02101006 - Internal Audit	328,036	332,011	352,045	352,045
21 - Compensation of employees [GFS]	248,036	248,036	248,036	248,036
22 - Use of goods and services	80,000	83,975	104,009	104,009



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103 - Human Settlement And Development	25,196,857	25,906,942	29,542,985	29,542,985
02103001 - Housing Sector Management	10,834,439	11,313,389	13,727,297	13,727,297
21 - Compensation of employees [GFS]	254,439	254,439	254,439	254,439
22 - Use of goods and services	80,000	83,950	103,858	103,858
31 - Non financial assets	10,500,000	10,975,000	13,369,000	13,369,000
02103002 - urban Housing Management	7,110,754	7,180,289	7,555,945	7,555,945
21 - Compensation of employees [GFS]	4,626,862	4,626,862	4,626,862	4,626,862
22 - Use of goods and services	463,636	482,703	578,803	578,803
31 - Non financial assets	2,020,256	2,070,724	2,350,280	2,350,280
02103003 - Rural Housing Management	1,691,161	1,742,951	2,035,991	2,035,991
21 - Compensation of employees [GFS]	536,162	536,162	536,162	536,162
22 - Use of goods and services	236,099	242,194	304,932	304,932
27 - Social benefits [GFS]	13,900	14,595	18,098	18,098
31 - Non financial assets	905,000	950,000	1,176,800	1,176,800
02103004 - Management Of Public Construction	5,560,504	5,670,313	6,223,752	6,223,752
21 - Compensation of employees [GFS]	3,360,819	3,360,819	3,360,819	3,360,819
22 - Use of goods and services	199,500	209,300	258,692	258,692
31 - Non financial assets	2,000,185	2,100,194	2,604,241	2,604,241
02104 - Infrastructure Management	137,740,510	143,813,017	174,393,250	174,393,250
02104001 - Works Sector Management	79,284,313	83,188,974	102,868,467	102,868,467
21 - Compensation of employees [GFS]	190,086	190,086	190,086	190,086
22 - Use of goods and services	11,783,349	12,372,466	15,341,618	15,341,618
31 - Non financial assets	67,310,878	70,626,422	87,336,763	87,336,763



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104002 - General Maintenance Management	14,059,025	14,444,742	16,388,757	16,388,757
21 - Compensation of employees [GFS]	5,542,785	5,542,785	5,542,785	5,542,785
22 - Use of goods and services	481,240	504,406	621,161	621,161
27 - Social benefits [GFS]	30,000	31,500	39,060	39,060
31 - Non financial assets	8,005,000	8,366,051	10,185,750	10,185,750
02104003 - Drainage Management	19,297,172	19,824,300	22,455,826	22,455,826
21 - Compensation of employees [GFS]	1,682,172	1,682,172	1,682,172	1,682,172
22 - Use of goods and services	120,000	126,000	156,240	156,240
31 - Non financial assets	17,495,000	18,016,128	20,617,415	20,617,415
02104004 - Coastal Management	25,000,000	26,250,000	32,550,000	32,550,000
31 - Non financial assets	25,000,000	26,250,000	32,550,000	32,550,000
02104005 - Applied Hydrology	100,000	105,000	130,200	130,200
22 - Use of goods and services	100,000	105,000	130,200	130,200

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101 - Management And Administration	12,109,218	12,219,038	12,772,530	12,772,530
02101001 - General Administration	10,473,475	10,557,970	10,983,825	10,983,825
21 - Compensation of employees [GFS]	4,009,165	4,009,165	4,009,165	4,009,165
22 - Use of goods and services	1,625,310	1,698,916	2,069,890	2,069,890
27 - Social benefits [GFS]	35,000	36,750	45,570	45,570
28 - Other expense	11,000	11,550	14,322	14,322
31 - Non financial assets	4,793,000	4,801,589	4,844,878	4,844,878
02101005 - Research, Statistics And Information Management	407,106	413,556	446,064	446,064
21 - Compensation of employees [GFS]	277,106	277,106	277,106	277,106
22 - Use of goods and services	80,000	83,950	103,858	103,858
31 - Non financial assets	50,000	52,500	65,100	65,100
02101002 - Finance	50,500	53,000	65,600	65,600
22 - Use of goods and services	50,500	53,000	65,600	65,600
02101003 - Human Resource Development And Management	452,738	460,188	497,736	497,736
21 - Compensation of employees [GFS]	302,738	302,738	302,738	302,738
22 - Use of goods and services	150,000	157,450	194,998	194,998
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	397,361	402,311	427,259	427,259
21 - Compensation of employees [GFS]	297,361	297,361	297,361	297,361
22 - Use of goods and services	100,000	104,950	129,898	129,898
02101006 - Internal Audit	328,036	332,011	352,045	352,045
21 - Compensation of employees [GFS]	248,036	248,036	248,036	248,036
22 - Use of goods and services	80,000	83,975	104,009	104,009

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 Fifty-Two (52) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improve institutional sector management and oversight	Number of meetings of Heads of Departments, Agencies and Directors	4	-	4	-	4	4	4	4
	Number of Advisory Board meetings	4	2	4	2	4	4	4	4
	Number of management meetings organized	12	12	12	9	12	12	12	12
	Number of staff durbar organized	4	2	4	2	4	4	4	4
	Number of Audit Committee (AC) meetings	4	3	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 1 No. Motorbike
Other Office Materials and Consumables	
Water Charges	
Telecommunications	
Postal Charges	
Sanitation Charges	
Armed Guards and Security	
Contract Cleaning Service Charges	
Maintenance and Repairs - Official Vehicles	
Fuel and Lubricants - Official Vehicles and GenSet	
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101001 - General Administration	10,473,475	10,557,970	10,983,825	10,983,825
21 - Compensation of employees [GFS]	4,009,165	4,009,165	4,009,165	4,009,165
22 - Use of goods and services	1,625,310	1,698,916	2,069,890	2,069,890
27 - Social benefits [GFS]	35,000	36,750	45,570	45,570
28 - Other expense	11,000	11,550	14,322	14,322
31 - Non financial assets	4,793,000	4,801,589	4,844,878	4,844,878

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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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 reconciliation	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 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	
Treasury and Accounting Activities	
Conduct monthly bank reconciliation	





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101002 - Finance	50,500	53,000	65,600	65,600
22 - Use of goods and services	50,500	53,000	65,600	65,600

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 ensures 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.

Against this background, 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 Services Commission.

To ensure effective implementation of the Sub-Programme, the HRMD Directorate currently has eight (8) 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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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		
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	30	30	30	30	45	45	45	45
Training of HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics	Number of staff trained	20	20	20	20	30	30	30	30
Participation in international training programmes	Number participant trained	12	24	0	17	2	15	20	30
Training of staff in Human Resource Management Information System (HRMIS)	Number of staff trained	2	2	5	5	3	3	3	3
Facilitate the promotion of staff to their next higher grades	Number of staff promoted	19	19	19	17	24	25	25	25
Facilitation the participation of staff in Scheme of service development programmes	Number of staff trained in GIMPA, CSTC, etc.	20	24	20	35	25	26	30	30
Management of Sector wide HR Officers Engagements and Meetings	Number of Meetings Organized	4	6	4	6	6	6	6	6
Facilitate the organisation of In-House Training Programmes	Number of Sessions organized	30	34	16	36	30	30	30	30



Main Output	Output Indicator	Past Years				Budget Year	Projections		
		2019		2020			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	Number of Sessions organized	-	-	3	6	12	12	12	12

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)
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	
Management of Sector wide HR Officers Engagements and Meetings	
Facilitate the organisation of In-House Training Programmes	
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101003 - Human Resource Development And Manag	452,738	460,188	497,736	497,736
21 - Compensation of employees [GFS]	302,738	302,738	302,738	302,738
22 - Use of goods and services	150,000	157,450	194,998	194,998

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. Budget 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 eight (8No) 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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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				Budget Year 2021	Indicative Year 2022	Projections	
		2019		2020				Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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.	24 th Nov. 2020	Oct	Oct	Oct	Oct
Budget estimates prepared	To be completed by	15 th Nov 2018	Activity completed before November 2018	15 th Nov 2019	17 th Nov. 2020	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, 2020	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	2019 Annual progress Report prepared and submitted to NDPC on 15 th April, 2020	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 Fourteen (14) 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	Fifteen (15) days after end of every quarter



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)
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101004 - Policy Planning; Budgeting; Monitoring And	397,361	402,311	427,259	427,259
21 - Compensation of employees [GFS]	297,361	297,361	297,361	297,361
22 - Use of goods and services	100,000	104,950	129,898	129,898

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 eight (8N^o) number staff will see to the successful implementation and realization of the sub-programme objectives. The sub-programme will be funded through the Government of Ghana (GoG) budgetary allocation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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				Budget Year	Projections			
		2019		2020			Indicative Year	Indicative Year	Indicative Year	
		Target	Actual	Target	Actual					2021
Sector Publications (Ministry's Charter)	Documents to be completed and printed	31 st Dec. 2019	Document completed but yet to be printed	Service Charter printed by 31 st Dec. 2020	-	Service Charter printed by 31 st Dec. 2021	-	Service Charter printed by 31 st Dec. 2022	-	
Sector Publications (Service Brochures and Flyers)	Number of service Brochures and Flyers printed	500	500	-	-	500	-	500	-	
Annual Meet the Press series organized	Number of awareness and interactions undertaken	1	1	1	1	1	1	1	1	
Preparation of Statistical Report	Document to be completed and printed	31 st Dec. 2019	2018 Statistical Report completed and printed by 31 st December, 2019	31 st Dec. 2020	Final Draft 2019 Report prepared	2020 Statistical Report completed by 31 st December, 2021	Dec	Dec	Dec	
Undertake Client Satisfaction Survey	Number of Client Satisfaction Surveys Conducted	1	1	1	-	1	1	1	1	
Redevelop and maintain the	Ministry's website redeveloped	Ministry's website maintained by 31 st	Ministry's website maintained by 31 st	Ministry's website maintain	Ministry's website maintain	Ministry's website redeveloped by 30th	-	-	Ministry's website redeveloped	



Main Output	Output Indicator	Past Years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Ministry's Website		December, 2019	December, 2019	ed by 31 st December, 2020	ed by 31 st December, 2020	June, 2021			by 30th June, 2024
Review the ICT Policy of the Ministry	ICT Policy developed	ICT Policy developed by 31 st December, 2019	ICT Policy developed by 15 th August, 2019	-		ICT Survey Report to be completed by 31st March, 2021	-	-	-
Installation of relevant software (Anti-Virus)	Number of computers with Anti-Virus installed	-	-	-	-	Anti-Virus installed on the Ministry's computers by 30th June, 2021	-	-	Anti-Virus installed on the Ministry's computers by 30th June, 2024

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)
Publication of Documents	Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Review the Ministry's Service Charter	Information Management
Prepare Statistical Report	Purchase of One (1No.) Heavy Duty Photocopier
Brochures and Flyers	Acquisition of Immovable and Movable Assets
Publication, campaigns and programmes	Purchase of One (1No.) Projector
Participate in the Meet-The-Press Series	Purchase of One (1No.) Camera
Information Management	Purchase of Three (3No.) Tablets for data collection and information management
Redevelop and maintain the Ministry's Website	Rehabilitation of the Ministry's Library
Policies and Programme Review Activities	
Review the ICT Policy of the Ministry	
Research and Development	
Conduct Client Satisfaction Survey	
ICT Security Survey	
Inventory and Assessment Exercise	
Software Acquisition and Development	
Installation of relevant software (Anti-Virus)	



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 eight (8) to execute the above activities and its funded through GOG.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Promote transparency and accountability	Number of ongoing and completed projects verified and physically inspected	4	2	4	3	4	4	4	4
	Number of Audit Reports	4	4	4	6	8	8	8	8
	Audit plan to be completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

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)
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02101006 - Internal Audit	328,036	332,011	352,045	352,045
21 - Compensation of employees [GFS]	248,036	248,036	248,036	248,036
22 - Use of goods and services	80,000	83,975	104,009	104,009

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103 - Human Settlement And Development	25,196,857	25,906,942	29,542,985	29,542,985
02103001 - Housing Sector Management	10,834,439	11,313,389	13,727,297	13,727,297
21 - Compensation of employees [GFS]	254,439	254,439	254,439	254,439
22 - Use of goods and services	80,000	83,950	103,858	103,858
31 - Non financial assets	10,500,000	10,975,000	13,369,000	13,369,000
02103002 - urban Housing Management	7,110,754	7,180,289	7,555,945	7,555,945
21 - Compensation of employees [GFS]	4,626,862	4,626,862	4,626,862	4,626,862
22 - Use of goods and services	463,636	482,703	578,803	578,803
31 - Non financial assets	2,020,256	2,070,724	2,350,280	2,350,280
02103003 - Rural Housing Management	1,691,161	1,742,951	2,035,991	2,035,991
21 - Compensation of employees [GFS]	536,162	536,162	536,162	536,162
22 - Use of goods and services	236,099	242,194	304,932	304,932
27 - Social benefits [GFS]	13,900	14,595	18,098	18,098
31 - Non financial assets	905,000	950,000	1,176,800	1,176,800
02103004 - Management Of Public Construction	5,560,504	5,670,313	6,223,752	6,223,752
21 - Compensation of employees [GFS]	3,360,819	3,360,819	3,360,819	3,360,819
22 - Use of goods and services	199,500	209,300	258,692	258,692
31 - Non financial assets	2,000,185	2,100,194	2,604,241	2,604,241

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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual (as at 31 st Dec.)				
Acquisition of Land Banks countrywide	Acres of land banks acquired	2,500	882.63	3,000	-	2,000	1,000	1,000	1,000
Construction of staff accommodation	Number of accommodation constructed	150	57	200	-	200	100	100	100
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	200,000	628	15,000	1339	3116	5,000	5,000	5,000
National Housing Implementation Strategy developed	Policy document to be completed by	March	Draft implementation strategy prepared	-	Final Draft implementation strategy prepared	December	-	-	-
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	-	Technical Building Regulation completed and submitted to AG's Department.		-	-	-



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)
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103001 - Housing Sector Management	10,834,439	11,313,389	13,727,297	13,727,297
21 - Compensation of employees [GFS]	254,439	254,439	254,439	254,439
22 - Use of goods and services	80,000	83,950	103,858	103,858
31 - Non financial assets	10,500,000	10,975,000	13,369,000	13,369,000

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 Works and Housing for policy formulation,
- Assess the recoverable rent of any premises on an application made by any landlord, tenant or person interested in the premises,
- Investigate complaints by a landlord against a tenant in respect of arrears of rent and complaints by a landlord, tenant or person interested in the premises against any other person in respect of any other matter mentioned in the Rent Act and shall make a determination thereon,
- Investigate and determine any matter relating to the Rent Act referred to it by the Minister or a Rent Magistrate in such manner as it may think fit,
- Prepare rent registers and other prescribed documents and specify therein the prescribed particulars,
- Maintain a register of vacant premises for prospective clients and on application made by any such client, shall furnish information concerning such premises,
- Examine any landlord, tenant or other person for the purpose of ascertaining whether the provisions of the Rent Act or of any statutory instrument made thereunder are being observed,
- Take 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,
- Make complaints to the appropriate Rent Magistrate that an offence under the Rent Act has been committed for the purpose of investigation and determination and may conduct the prosecution of the offender before the Magistrate,
- Sensitize of the general public on their rights and responsibilities in accordance with the Rent Act



The department operates in fifty (56) rent offices across the country, with a total of one hundred and seventy-one (179) 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 vehicles and other logistical challenges, dilapidated office structures, inadequate office accommodation among others.

Public Servants Housing Loan Scheme Board involves facilitating the purchase of affordable housing, as well as providing funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system. The Department operates with eleven (11) staff who works towards the delivery of the above activities/functions.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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		
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	53,347	18,069	18,000	17,998	18,000	18,000	18,000	18,000
Rent disputes settled	Number of Settled Rent disputes	10,240	16,066	18,000	11,699	18,000	18,000	18,000	18,000
Sensitisation forum	Number of sensitisation forum held	10	20	20	136	20	20	20	20
Provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses provided	150	68	100	82	150	150	150	150



4. Budget 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
Fuel and Lubricants
Seminars/ Conferences/ Workshops/ Domestic

Projects (Investments)
Acquisition of Immovable and Movable Assets
Purchase of 1No. Photocopier
Purchase of 4 No. Laptops
Purchase of 1No. Double Cabin Pickup Vehicle
Purchase of 3 No. Swivel Chairs
Purchase of Inverter Batteries
Purchase of 10 No. Tables & 10 No. Chairs
Purchase of 10 No. Computers & Accessories
Purchase of 1 No. Motor Bikes
Construction of buildings
Acquisition of houses by Public and Civil Servants
Conversion of the Accra Regional Office to two(2) storey building (Rent Control Department)





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103002 - urban Housing Management	7,110,754	7,180,289	7,555,945	7,555,945
21 - Compensation of employees [GFS]	4,626,862	4,626,862	4,626,862	4,626,862
22 - Use of goods and services	463,636	482,703	578,803	578,803
31 - Non financial assets	2,020,256	2,070,724	2,350,280	2,350,280

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 sixteen (16) regions of Ghana annually.
- Dissemination of creative and innovative research findings in the introduction, production and use of improved Local Building Materials.
- Establishment of at least one Production and Training Centres in selected districts (in each region) to transfer technology and skill for the use of improve local building materials.
- Rehabilitation and maintenance of at least four (4) staff bungalows.
- Construction of at least 20 Rural Houses annually through the District Housing Scheme.
- Train at least 500 persons through construction skills training programs for the youth.

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of twenty one (21). The main beneficiaries and target group are the rural communities, Secondary and technical institutions, contractors, local artisans and peri-urban populace. The challenges faced by the Department include the following:



- Inadequate funding.
- Limited staff capacity.
- Inadequate logistics for monitoring and evaluating projects.
- Unfavourable land ownership system.
- Limited office space.
- Inadequate staff accommodation.

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 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			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organised Number of persons sensitized	Sensitize 3 Technical and Vocational Institutions	2 Technical and Vocational Institutions sensitized	Sensitize 2 Technical and Vocational Institutions	1 sensitization program organized.	Sensitize 2 Technical and Vocational Institutions Sensitize 2 communities	Sensitize 3 Technical and Vocational Institutions Sensitize 2 communities	Sensitize 3 Technical and Vocational Institutions Sensitize 3 communities	Sensitize 4 Technical and Vocational Institutions Sensitize 3 communities.
Skills training on the use of LBMs	Number of training programs organised annually	Demonstration exercise for 3 sensitized institutions	Nil	Demonstration exercise for 2 sensitized institutions	Nil	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 2 communities.	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 2 communities	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 3 communities	Demonstration exercise for 3 sensitized institutions, Demonstration exercise for 3 communities
Dissemination of creative and innovative	Number of local building material technologies	Dissemination of creative and innovative	1 innovative local building material	Dissemination of creative and innovative	1 innovative local building material	Dissemination of creative and innovative	Dissemination of creative and innovative	Dissemination of creative and innovative	Dissemination of creative and innovative



Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
research on local materials	research on local materials disseminated	research on compressed earth bricks	technology disseminated	research on compressed earth bricks	technology disseminated	research on 2 local building materials	research on 2 local building materials	research on 2 local building materials	research on 3 local building materials
Provide technical backstopping to Regions and Districts	Number of Technical backstopping provided	-	-	Provide technical backstopping to 1 Regional office	1 technical backstopping provided for 1 Regional office	Provide technical backstopping to 1 Regional office	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 3 Regional office
District Housing Scheme	Number of houses built.	-	-	-	-	-	Construct 20 Housing units.	Construct 20 Housing units.	Construct 20 Housing units.
Rehabilitation and maintenance of departmental offices and staff bungalows	No of bungalows/quarters rehabilitated	Rehabilitate 2 Blocks of DRH staff quarters	-	Rehabilitate 2 Blocks of DRH staff quarters	-	Rehabilitate 2 Blocks of DRH staff quarters	Rehabilitate 2 Blocks of DRH staff quarters	Rehabilitate 2 Blocks of DRH staff quarters	Rehabilitate 2 Blocks of DRH staff quarters
Establishment of Regional production and training centres	No of production and training centres established.	Establish 1 demonstration housing/centre	-	Establish 1 demonstration housing/centre	-	Establish 1 production /training centres	Establish 5 Regional production /training centres	Establish 5 Regional production /training centres	Establish 5 Regional production /training centres
Human resource development and management.	Number of staff trained Number of staff recruited Number of staff promoted.	14 staff to be trained in-house, 4 staff trained at CSTC	18 staff trained in-house.	18 staff to be trained in-house, 4 staff trained at CSTC.	18 staff trained in-house.	5 staff to be trained at CSTC, 21 staff trained in-house Recruitment of 8 officers. Promotion of 4 officers.	5 staff to be trained at CSTC, 29 staff to be trained in-house. Promotion of 4 officers.	5 staff to be trained at CSTC, 29 staff to be trained in-house.	5 staff to be trained at CSTC, 29 staff to be trained in-house



Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Improve sector institutional capacity.	Number of vehicles purchased	Purchase 1 pick-up vehicle	Nil	Purchase 1 minivan	Nil	Purchase 1 mini van	Purchase 2 pick-up vehicles Purchase 1 motor cycle	Nil.	Nil

4. Budget 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 1 No. Minivan Vehicle
Supply of Office Equipment
District Housing Scheme
Establishment of local building materials production and training centres.
Supply of CEB machine and accessories
Renovation of four (4) housing quarters
Rehabilitation of Head Office of the Department of Rural Housing





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103003 - Rural Housing Management	1,691,161	1,742,951	2,035,991	2,035,991
21 - Compensation of employees [GFS]	536,162	536,162	536,162	536,162
22 - Use of goods and services	236,099	242,194	304,932	304,932
27 - Social benefits [GFS]	13,900	14,595	18,098	18,098
31 - Non financial assets	905,000	950,000	1,176,800	1,176,800

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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
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	-	December	-	December	-	-	-
Monitoring of Architectural Education at Schools of	Number of Working visits to KNUST and CUC Schools of Architecture	2	1	2	2	4	4	4	4
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	100	-	100	-	150	200	250	300



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 Organisation	Acquisition of Immovable and Movable Assets
Materials - Office Supplies	Purchase of 2No. Double Cabin Pickup Vehicles
Utilities	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
General Cleaning	Construction of office for the Architects Registration Council
Travel – Transport	
Repairs – Maintenance	
Training - Seminars – Conferences	
Materials - Office Supplies	
Information Management	
Website Development	
Internet Installation	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02103004 - Management Of Public Construction	5,560,504	5,670,313	6,223,752	6,223,752
21 - Compensation of employees [GFS]	3,360,819	3,360,819	3,360,819	3,360,819
22 - Use of goods and services	199,500	209,300	258,692	258,692
31 - Non financial assets	2,000,185	2,100,194	2,604,241	2,604,241

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104 - Infrastructure Management	137,740,510	143,813,017	174,393,250	174,393,250
02104001 - Works Sector Management	79,284,313	83,188,974	102,868,467	102,868,467
21 - Compensation of employees [GFS]	190,086	190,086	190,086	190,086
22 - Use of goods and services	11,783,349	12,372,466	15,341,618	15,341,618
31 - Non financial assets	67,310,878	70,626,422	87,336,763	87,336,763
02104002 - General Maintenance Management	14,059,025	14,444,742	16,388,757	16,388,757
21 - Compensation of employees [GFS]	5,542,785	5,542,785	5,542,785	5,542,785
22 - Use of goods and services	481,240	504,406	621,161	621,161
27 - Social benefits [GFS]	30,000	31,500	39,060	39,060
31 - Non financial assets	8,005,000	8,366,051	10,185,750	10,185,750
02104003 - Drainage Management	19,297,172	19,824,300	22,455,826	22,455,826
21 - Compensation of employees [GFS]	1,682,172	1,682,172	1,682,172	1,682,172
22 - Use of goods and services	120,000	126,000	156,240	156,240
31 - Non financial assets	17,495,000	18,016,128	20,617,415	20,617,415
02104004 - Coastal Management	25,000,000	26,250,000	32,550,000	32,550,000
31 - Non financial assets	25,000,000	26,250,000	32,550,000	32,550,000
02104005 - Applied Hydrology	100,000	105,000	130,200	130,200
22 - Use of goods and services	100,000	105,000	130,200	130,200

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 ten (10) 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 (monitoring vehicles) for operations within the sub-programme.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)	Floor Renovated	First floor completed	-	Ground floor completed	-	Ground floor completed	-	-	-
Rehabilitation of Staff Bungalow/ Staff	No. of Staff Bungalows Rehabilitated	-	-	Staff Bungalows Rehabilitated	-	Staff Bungalows Rehabilitated	-	-	-
Complete the construction of the Komenda Coastal Protection Works	Completed by	-	-	100%	60%	100%	-	-	-
Implement the 2018 National Flood Control Programme	% of National Flood Control Programme	50%	67%	70%	71%	85%	100%	-	-
Complete the construction of the Blekusu Sea Defence Works	Completed by	100%	100%	-	100%	-	-	-	-
Complete the construction of the Amanful Kumah Sea Defence project	Kilometer of coastline protected	100%	50%	100%	60%	-	-	-	-
Complete the construction of the Adjoa (Near Takoradi) Sea Defence Project	Kilometer of coastline protected	100%	100%	-	-	-	-	-	-



4. Budget 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)
	Sea-Defence construction projects
	Construction of the Amanful Kumah Sea Defense Project
	Construction of the Aboaze Sea Defense Works II
	Construction of the Ningo Prampram Sea Defense Project
	Construction of the Komenda Coastal Protection Works
	Construction of the Saltpond Coastal Protection Works
	Acquisition of Movable and Immovable Assets
	Purchase of 1No. Cross Country Vehicle
	Procurement of 2No pickup Vehicles
	National flood control programmes
	Implement the 2020 National Flood Control Programme
	Complete the construction of the Accra Sanitory, Sewer and Storm Water Drainage Project
	Complete the construction of Akora River Drainage Project
	Winneba Drainage Project (Lot I&II)
	Construction of Various Priority Drainage Projects (i.e. Sisan, Wiwi, Lafa, Hohoe, Kasawuradu, Lador, Community 25, Nuwoe, Nsukwao, Sakumo (Dzorwulu & Gbemi), Kwesimintim, Nsakyi, Okrudu, Dekyidor, Kasoa Fiifi Pratt, Gblekpo, Tamale Gariba, Kordjor and Naaplador, Sunyani, Kumasi Kwadaso, Takoradi Airport, Onukpawahe and Gyrokorgyor, Ado, New Legon, Hwin, Kyekubor, Adamorobesi, Agbogba Pure Water, Mamahuma (Oyarifa, Amehia & Adenta), Ho Seventeen, Dzor (Songo) and Odumase-Agomenya)
	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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104001 - Works Sector Management	79,284,313	83,188,974	102,868,467	102,868,467
21 - Compensation of employees [GFS]	190,086	190,086	190,086	190,086
22 - Use of goods and services	11,783,349	12,372,466	15,341,618	15,341,618
31 - Non financial assets	67,310,878	70,626,422	87,336,763	87,336,763

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 twelve (212) 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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Keta resettlement houses	Number of resettlement housing units completed	40	-	35	-	-	20	30	-
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	-	-	30		20	-
Rehabilitation of bungalows	Number of bungalows rehabilitated	54	-	50	-	22	30	40	50

4. Budget 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
Printed Material and Stationery
Electricity Charges
Water
Sanitation Charges
Maintenance and Repairs - Official Vehicles
Fuel and Lubricants - Official Vehicles
Repairs and Servicing of Office Equipment
Cleaning Materials
Training Seminars & Workshop
Staff Development (Promotions)
Staff Wellfare

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 Hardware and Accessories
Purchase of 2No. 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104002 - General Maintenance Management	14,059,025	14,444,742	16,388,757	16,388,757
21 - Compensation of employees [GFS]	5,542,785	5,542,785	5,542,785	5,542,785
22 - Use of goods and services	481,240	504,406	621,161	621,161
27 - Social benefits [GFS]	30,000	31,500	39,060	39,060
31 - Non financial assets	8,005,000	8,366,051	10,185,750	10,185,750

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 Thirty (30) Officers will see to the successful delivery of the sub-programme.

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



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Sewage treatment plants maintained	Number of treatment plants maintained	1	-	10	-	5	5	5	5
Drains constructed.	Kilometres of drains constructed	3	-	10	9.57	10	10	10	10
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	3	-	360	-	120	-	150	-
Retention and detention basins developed and maintained	Number of basins developed and maintained	3	-	9	-	3	3	3	3



4. Budget 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
	Sakaman Drainage Project
	2018 and 2020 National Flood Control Programme
	Sisan, Wiwi Drainage Project
	Lafa Drainage Project
	Hohoe Drainage Project
	Kasawuradu Drainage Project
	Lador Drainage Project
	Community 25 Drainage Project
	Nuwoe Drainage Project
	Nsukwao Drainage Project
	Sakumo (Dzorwulu & Gbemi) Drainage Project
	Kwesimintim Drainage Project
	Nsakyi Drainage Project
	Okrodu Drainage Project
	Dekyidor Drainage Project
	Kasoa Fiifi Pratt Drainage Project
	Gblekpo Drainage Project
	Tamale Gariba Drainage Project
	Kordjor and Naapladjor Drainage Project
	Sunyani Drainage Project
	Kumasi Kwadaso Drainage Project
	Takoradi Airport Drainage Project
	Onukpawahe and Gyrokorgyor Drainage Project
	Ado Drainage Project
	New Legon Drainage Project
	Hwin Drainage Project
	Kyekubor Drainage Project
	Adamorobesi Drainage Project
	Agbogba Pure Water Drainage Project
	Mamahuma (Oyarifa, Amehia & Adenta) Drainage Project
	Ho Seventeen Drainage Project
	Dzor (Songo) Drainage Project
	Odumase-Agomenya Drainage Project
	Osu Culvert Construction Project
	Payment of Compensation
	Adjen Kotoku resettlement scheme





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104003 - Drainage Management	19,297,172	19,824,300	22,455,826	22,455,826
21 - Compensation of employees [GFS]	1,682,172	1,682,172	1,682,172	1,682,172
22 - Use of goods and services	120,000	126,000	156,240	156,240
31 - Non financial assets	17,495,000	18,016,128	20,617,415	20,617,415

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-seven (27) Officers will see to the delivery of the sub-programme. The sub-programme is funded by Government of Ghana (GoG) Annual Budgetary allocation.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Country's coastline protected	Kilometers of coastline protected	10	2.4	10	3.1	10	10	10	10
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	5	-	5	-	3	3	3	3



4. Budget 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 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
	Anloga 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
	Tema New town Coastal Protection Project
	Ningo-Prampram Coastal Protection Project (Section 2)
	Saltpond Coastal Protection Project
	Atuam 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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104004 - Coastal Management	25,000,000	26,250,000	32,550,000	32,550,000
31 - Non financial assets	25,000,000	26,250,000	32,550,000	32,550,000

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 Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	4	2	1	-	1	1	1	1
Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	8	6	25	25	25	25	25	25





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
02104005 - Applied Hydrology	100,000	105,000	130,200	130,200
22 - Use of goods and services	100,000	105,000	130,200	130,200



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing
 Year: 2021 | Currency: GH Cedi
 2021 Full Year Budget

	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	21,327,732	3,231,310	81,743,185	106,302,227		704,875	25,256	730,131				11,703,349	56,310,878	68,014,227	175,046,585
02101 - Headquarters	4,925,187	2,131,810	4,843,000	11,899,997											11,899,997
0210101 - Gen. Admin	4,047,981	1,801,810	4,793,000	10,642,791											10,642,791
0210101001 - Admin Office	4,047,981	1,801,810	4,793,000	10,642,791											10,642,791
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation	297,361	100,000		397,361											397,361
0210102001 - PPBME Office	297,361	100,000		397,361											397,361
0210103 - Human Resource Development and Management	302,738	150,000		452,738											452,738
0210103001 - HRDM Office	302,738	150,000		452,738											452,738
0210104 - Research Statistics and Information Management	277,106	80,000	50,000	407,106											407,106
0210104001 - RSIM Office	277,106	80,000	50,000	407,106											407,106
02102 - Housing and Rent Control Dept-Parent	7,178,819	569,000	14,905,000	22,652,819		324,635	20,256	344,891							22,997,709
0210201 - Gen. Admin	463,660	80,000	10,500,000	11,043,660											11,043,660
0210201001 - Gen. Admin Office	463,660	80,000	10,500,000	11,043,660											11,043,660
0210202 - Rent Control Department	4,415,093	179,000	1,005,000	5,599,093											5,599,093
0210202171 - Rural Housing Office	4,415,093	179,000	1,005,000	5,599,093											5,599,093
0210203 - Department of Rural Housing	526,082	120,000	900,000	1,546,082		129,999	5,000	134,999							1,681,081
0210203171 - Head Office	526,082	120,000	900,000	1,546,082		129,999	5,000	134,999							1,681,081
0210204 - Public Servants Housing Loan Scheme Board	221,849	90,000	1,000,000	1,311,849		194,636	15,256	209,892							1,521,740
0210204001 - PSHLSB Office	221,849	90,000	1,000,000	1,311,849		194,636	15,256	209,892							1,521,740
0210205 - Architect Registration Council	1,552,135	100,000	1,500,000	3,152,135											3,152,135
0210205001 - Architect Registration Council Office	1,552,135	100,000	1,500,000	3,152,135											3,152,135
02103 - Works	9,223,726	530,500	61,995,185	71,749,411		380,240	5,000	385,240				11,703,349	56,310,878	68,014,227	140,148,878
0210301 - Gen. Admin	190,086	80,000	11,000,000	11,270,086								11,703,349	56,310,878	68,014,227	79,284,313
0210301001 - Gen. Admin Office	190,086	80,000	11,000,000	11,270,086								11,703,349	56,310,878	68,014,227	79,284,313
0210302 - Public Works Department	5,542,785	131,000	8,000,000	13,673,785		380,240	5,000	385,240							14,059,025
0210302171 - Public Works Department Head Office	5,542,785	131,000	8,000,000	13,673,785		380,240	5,000	385,240							14,059,025



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	1,682,172	220,000	42,495,000	44,397,172											44,397,172
0210303001 - Hydrological Services Department Office	1,682,172	220,000	42,495,000	44,397,172											44,397,172
0210304 - Engineers Council	1,808,683	99,500	500,185	2,408,368											2,408,368
0210304001 - Engineers Council Office	1,808,683	99,500	500,185	2,408,368											2,408,368

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

81,743,185.21 89,263,558.25 92,119,992.11 100,595,031.39

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
1	2411010	2018 National Flood Control Programme - Construction	20,417,456.02	25,000,000.00	30,000,000.00	35,000,000.00
2	1620129	Refurb of 30No. Ministerial Bungalows, 10No. Bungalows and 12No. Flats	7,750,000.00	-	-	-
3	2412001	New Takoradi Sea Defence Project, phase II	3,000,000.00	3,000,000.00	5,000,000.00	26,869,661.48
4	2411004	Axim Coastal Protection Project	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
5	2411007	Cape Coast Coastal Protection Project	3,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00
6	2411009	Anomabu Coastal Protection Project	3,000,000.00	3,000,000.00	5,000,000.00	2,000,000.00
7	1610017	Security Services Housing Project (Phase III)	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
8	2411003	Dansoman Coastal Protection Project	2,000,000.00	3,000,000.00	5,000,000.00	500,000.00
9	2411008	New Takoradi Sea Defence Project, Phase III	2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
10	0120032	Rehab of the Ministerial Block of Offices for Min. of Works & Housing	2,351,019.66	-	-	-
11	1320900	Accra Sanitary Sewer And Storm Drainage Alleviation Project	2,000,000.00	4,263,558.25	5,000,000.00	19,225,369.91
12		Rehabilitation of Bungalows and Flats for MWH Staffs	2,000,000.00	-	-	-
13	2412002	Amanful Kumah Sea Defence Project	1,500,000.00	3,000,000.00	5,000,000.00	-
14	2411006	Komenda Coastal Protection Project	1,500,000.00	3,000,000.00	5,000,000.00	-
15		Construction of Regional Office (G/Accra) for the Architects Registration Council	1,500,000.00	2,000,000.00	5,000,000.00	-
16		Construction of 500 Affordable Homes at the District level	1,500,000.00	3,000,000.00	5,000,000.00	-
17	1320902	Aboadze Coastal Protection Project Phase II	1,200,000.00	3,000,000.00	2,119,992.11	-
18	1320903	Ningo-Prampram Coastal Protection Project (Section 1)	1,200,000.00	3,000,000.00	-	-
19	2411005	Dixcove Coastal Protection Project	1,000,000.00	3,000,000.00	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

81,743,185.21 89,263,558.25 92,119,992.11 100,595,031.39

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
20		2020 National Flood Control Programme	1,000,000.00	3,000,000.00	-	-
21	2319001	Greater Accra Resilience Intergrated Development Project (GARID)	1,000,000.00	3,000,000.00	-	-
22	1320901	Dredging of Chemu Lagoon (Accra & Tema) & Osu Klottey	1,000,000.00	3,000,000.00	-	-
23	0120033	Const. of Accra Regional Rent Control Office to Two Storey Building	890,650.00	1,000,000.00	-	-
24		Saltpond Coastal Protection Project	880,000.00	3,000,000.00	-	-
25	1620128	Construction of 1 Block of 8 - units flats at Roman Ridge	755,094.00	-	-	-
26	1311006	2018 National Flood Control Programme - Desilting	483,522.16	-	-	-
27		District Housing Scheme	420,000.00	-	-	-
28		Anloga Coastal Protection Project	300,000.00	3,000,000.00	-	-
29		Apam Costal Protection Project	300,000.00	3,000,000.00	-	-
30		Complete the renovation of 2 Blocks of DRH staff quarters.	100,000.00	-	-	-
31	1311004	Construction and completion of Nsukwa drain at Koforidua Phase II	95,650.58	-	-	-
32		Renov. Of Bung. No.33 Osu Res. Area-Practical Completion Certificate	13,889.20	-	-	-
33	1311002	Drainage works at North Odorkor (Kofi Owusu) Phase II	9,482.04	-	-	-
34	1310001	Construction of reinforced concrete drain at Sakaman- Accra lot II	767,620.61	-	-	-

This data does not include Non-Infrastrucre CAPEX, i.e. Vehicles, Computers, etc



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