

REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF SANITATION AND  
WATER RESOURCES**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



---

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



---

The MSWR MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



---

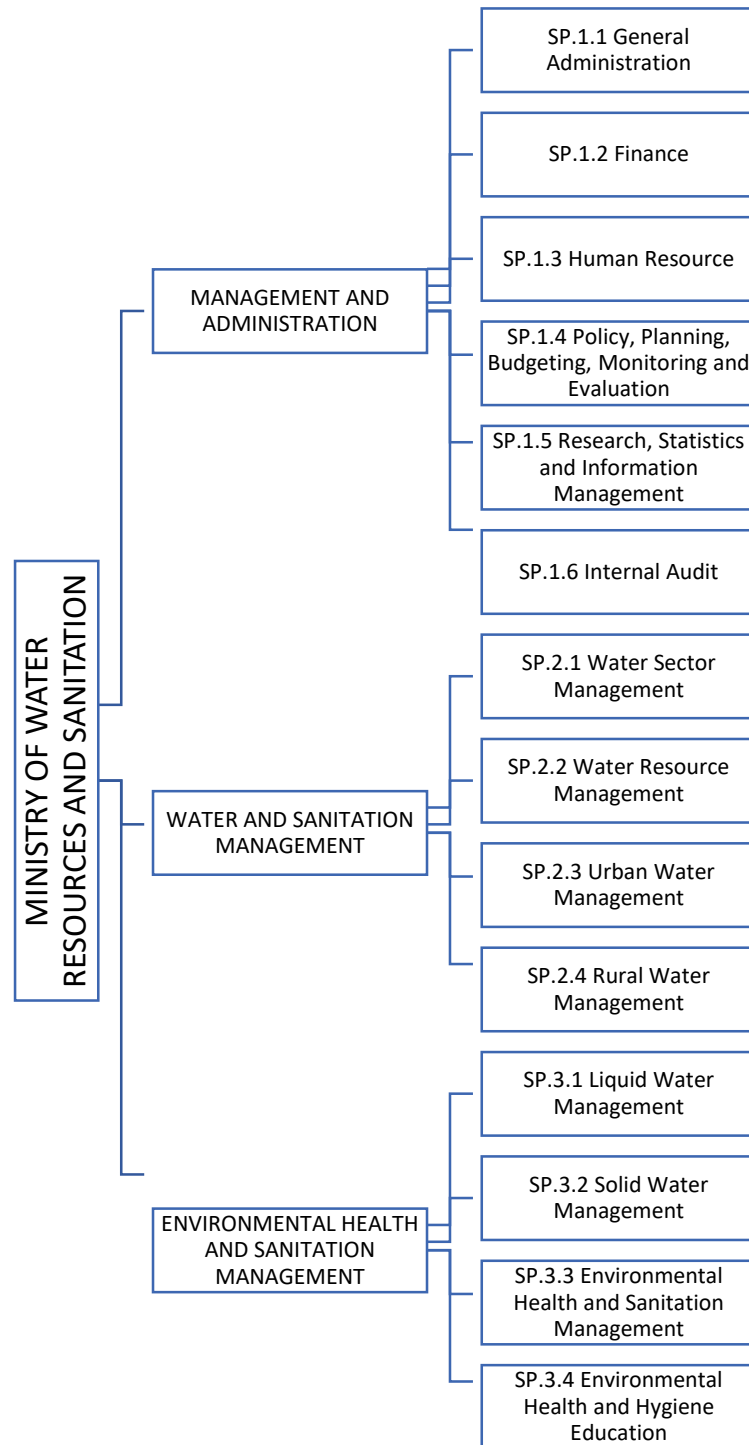
## *Contents*

---

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SANITATION AND WATER RESOURCES (MSWR)</b> .....	1
1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES .....	1
2. GOAL .....	1
3. CORE FUNCTIONS .....	2
4. POLICY OUTCOME INDICATORS AND TARGETS .....	2
5. SUMMARY OF KEY ACHIEVEMENTS IN 2021 .....	4
6. EXPENDITURE TRENDS .....	18
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	<b>24</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: WATER AND SANITATION MANAGEMENT .....	45
PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT .....	65



## PROGRAMME STRUCTURE – MINISTRY OF SANITATION AND WATER RESOURCES





## 1.5. Appropriation Bill

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

**Entity:** 049 - Ministry Of Sanitation and Water Resources  
**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)  
**Version 1**

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>04901 - Management and Administration</b>	<b>3,046,622</b>	<b>9,637,332</b>	<b>9,198,656</b>	<b>21,882,610</b>						<b>2,000,000</b>					<b>23,882,610</b>
04901001 - General Administration	3,046,622	4,818,562	8,061,402	15,926,586											15,926,586
04901002 - Finance										2,000,000					2,000,000
04901003 - Human Resource Development and Management		843,285		843,285											843,285
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		2,409,385	204,000	2,613,385											2,613,385
04901005 - Research, Statistics, and Information Management		1,204,692	933,254	2,137,946											2,137,946
04901006 - Internal Audit		361,408		361,408											361,408
<b>04902 - Water Management</b>	<b>11,851,377</b>	<b>5,621,899</b>	<b>6,256,098</b>	<b>23,729,374</b>		<b>25,742,000</b>	<b>16,707,000</b>	<b>42,449,000</b>		<b>58,829,365</b>		<b>25,942,000</b>	<b>524,596,051</b>	<b>550,538,051</b>	<b>675,545,790</b>
04902001 - Water Sector Management		1,204,692		1,204,692											1,204,692
04902002 - Water Resource MAnagement	2,279,596	2,007,821	2,256,439	6,543,856		9,088,127	4,588,848	13,676,975		551,702					20,772,533
04902003 - Urban Water Management/ Services												15,565,200	515,801,314	531,366,514	531,366,514
04902004 - Rural Water Management	9,571,781	2,409,385	3,999,659	15,980,825		16,653,873	12,118,152	28,772,025		58,277,663		10,376,800	8,794,737	19,171,537	122,202,051
<b>04903 - Sanitation Management</b>	<b>6,268,000</b>	<b>4,818,770</b>	<b>11,209,246</b>	<b>22,296,016</b>						<b>44,132,635</b>			<b>35,177,949</b>	<b>35,177,949</b>	<b>101,606,600</b>
04903001 - Liquid Waste Management										34,731,452			17,588,474	17,588,474	52,319,927
04903002 - Solid Waste Management			6,000,000	6,000,000						7,000,000			17,589,474	17,589,474	30,589,474
04903003 - SP3.3 Environmental Health and Sanitation		1,204,692	5,209,246	6,413,938											6,413,938
04903004 - Environmental Health and Hygiene Education	6,268,000	3,614,077		9,882,077						2,401,183					12,283,260
<b>Grand Total</b>	<b>21,166,000</b>	<b>20,078,000</b>	<b>26,664,000</b>	<b>67,908,000</b>		<b>25,742,000</b>	<b>16,707,000</b>	<b>42,449,000</b>		<b>104,962,000</b>		<b>25,942,000</b>	<b>559,774,000</b>	<b>585,716,000</b>	<b>801,035,000</b>

---

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

### **1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES**

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

These are as follows:

- Scale-up investments and develop innovative financing mechanisms for the sanitation and water sub sectors;
- Ensure the enactment of appropriate legislation to harmonise the laws regulating the sanitation and water sub sectors;
- Improve access and coverage of potable water in rural and urban communities;
- Increase the provision of household sanitation facilities;
- Enhance capacity of relevant institutions and community level structures for sanitation and hygiene services;
- Promote effective solid waste management at all levels;
- Promote sustainable water resource development and management;
- Ensure efficient management of water resources through Integrated Water Resources Management (IWRM);
- Accelerate the provision of adequate, safe and affordable water;
- Accelerate the provision of adequate, safe and affordable environmental sanitation facilities and delivery;
- Ensure the development and implementation of effective behaviour change communication approaches as components of all water and sanitation programmes;
- Accelerate the provision of improved liquid waste management facilities and services;
- Protect Wetlands;
- Implement health and hygiene education as a component of all water and sanitation programmes.

### **2. GOAL**

The goal of the Ministry is “to contribute to the improvement in the living standards of Ghanaians through increased access to and use of safe water, sanitation and hygiene practices and sustainable management of water resources.”



### 3. CORE FUNCTIONS

The Ministry derives its core mandate primarily from article 190 of the 1992 constitution of the Republic of Ghana, the Civil Service Law, 1993 (PNDCL 327) and the Civil Service (Ministry) Instrument, 2021 (EI 12), which stipulate that the Ministry shall:

- Initiate and formulate water, environmental health and sanitation policies taking into account the needs and aspirations of the people;
- Undertake water and environmental sanitation sub sectors development planning in consultation with the National Development Planning Commission (NDPC);
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sanitation and water sub sectors;
- Facilitate private sector participation in the provision of safe water and adequate improved sanitation services and infrastructure;
- Promote creative and innovative research in the production and use of improved technologies and approaches for effective provision of water and sanitation services; and
- Promote Environmental Health and Hygiene Education.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value <sup>1</sup>	Year	Value
<b>Improve access to safe and reliable water supply services for all</b>	Percentage of population with basic access to drinking water sources <sup>2</sup>	2020	71.50%	2021	74.40%	2025	85.51%
	Percentage of distribution losses <sup>3</sup>	2019	49.98%	2021	49.0%	2025	45%
	Percentage of population with access to safely managed drinking water sources	2020	41.4%	2021	44.26%	2025	55.7%
	Billing & Collection ratio <sup>4</sup>	2020	86.2%	2021	90.0%	2024	95.0%

<sup>1</sup> These are planned targets for the year. Actuals will be determined at the end of 2021

<sup>2</sup> Figure is based on Data provided by Ghana Water Company Limited and Community Water and Sanitation Agency and does not include private or self-supply

<sup>3</sup> Figure is based on Data provided by Ghana Water Company Limited

<sup>4</sup> Figure is based on Data provided by Ghana Water Company Limited





Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value <sup>1</sup>	Year	Value
	Proportion of metered customers <sup>5</sup>	2020	65.83%	2021	75.0%	2024	85.0%
<b>Enhance access to improved and reliable environmental sanitation services</b>	Percentage of population with access to improved liquid waste management	2020	23.7%	2021	31.33%	2024	61.85%
	Number of communities achieving open defecation-free (ODF) status <sup>6</sup>	2020	2,148	2021	5,498	2024	13,500
	Proportion of solid waste properly disposed of (major towns/cities)	2020	85.0%	2021	87.0%	2024	95.0%
	Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site <sup>7</sup>	2020	13.3%	2021	19.64%	2024	45.0%
	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2020	56.6%	2021	57.8%	2024	75.0%
<b>Promote sustainable water resources development and management</b>	Level of Water Stress	2020	1916	2021	1910	2024	1900
	Extent to which integrated water resources management (IWRM) is implemented. It takes into account the various users and uses of water to promote social equity, economic efficiency and environmental sustainability at all levels (SDG 6.5.1)	2020	51.0%	2021	55.0%	2024	60.0%

<sup>5</sup> Figure is based on Data provided by Ghana Water Company Limited

<sup>6</sup> Limited Data

<sup>7</sup> Limited Data



---

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2021**

During the period January to October, 2021, the following have been achieved.

### **Programme 1 - Management and Administration**

#### **1.1 Finance and General Administration**

The General Administration sub-programme provides administrative support for all activities of the various Directorates and Units within the Ministry. In the course of the year, the Directorate organized two (2) Advisory Board meetings, four (4) Management Meetings, four (4) Entity Tender Committee Meetings and three (3) Audit Committee meetings. The Programme also facilitated the preparation of the 2021 Procurement Plan for the Sector and had since acquired some office equipment and other items for the Ministry.

#### **1.2 Human Resource Management and Development**

To strengthen its public sector management and oversight responsibility, the Ministry through the Human Resource Management and Development sub-programme, facilitated the training of sixty (60) staff members in the Civil Service Code of ethics, sixty (60) staff members also participated in a Public Private Partnership workshop as well as the Public Investment Management Regulation whiles twenty-one (21) officers were trained in Scheme of Service Development programmes.

#### **1.3 Policy Planning, Budgeting, Monitoring and Evaluation**

The Policy Planning, Budgeting, Monitoring and Evaluation sub-programme during the period under review, prepared and submitted the Annual Progress Report of the Ministry for the year 2020 to the National Development Planning Commission and the Office of the Head of Civil Service. The Programme also developed the Budget Performance of the Ministry for the 2021 Budget Year as well as facilitated monitoring activities of the Ministry. In addition, the Directorate is working assiduously to finalise the 2022-2025 Sector Medium Term Development Plan.

#### **1.4 Research, Statistics and Information Management**

The Research, Statistics and Information Management sub-programme facilitated the maintenance of the Ministry's functional Website as well as the development and printing of the Service Charter and facilitated the participation of the Ministry in the Meet-the-Press Series. In addition, a series of Media Engagements have been organised.



---

## **1.5 Internal Audit**

To ensure transparency and value for money, the Internal Audit unit audited the accounts of the Ministry as well as some donor funded projects being implemented under the Ministry. The unit has participated in a number of monitoring exercises to physically inspect ongoing and completed projects.

## **Programme 2 - Water and Sanitation Management Programme**

### **2.1 Water Sector Management**

The Ministry through the Water Directorate has facilitated the process to revise the 2007 National Water Policy. Currently the first draft of the policy document has been prepared and several engagements including a meeting with the Parliamentary Select Committee on Works and Housing have been organised. The programme has also organised two (2) Water and Sanitation Sector Working Group meetings to enhance coordination of sector programmes and activities. Some key officers from directorate attended international, regional seminars and conferences.

### **2.2 Water Resources Management**

The Ministry through the Water Resources Commission has successfully issued Eighty-three (83) water permits and drilling licenses. The Commission has initiated a fortnightly monitoring assessment programme. The objective of the programme is to assess the Turbidity Levels of Major Water Bodies, especially the Southwestern River Basins to ascertain whether there is an improvement in their Water Quality Ambient. Buffer zone restoration schemes have been initiated in selected communities within the Black Volta, White Volta, Tano, Offin, and Densu basins with activities including procurement of equipment; training of 252 nursery attendants in seven communities and planting of 16,937 tree seedlings. Other activities undertaken by the commission include Ecological monitoring and frequent public sensitisation and awareness creation.

### **2.3 Urban Water Management**

#### **2.3.1 Upper East Water Supply Project**

The project when completed will improve the reliability and sustainability of water supply to Navrongo, Bolgatanga, Paga, Bongo and their surrounding communities.

The Project is being implemented in Two (2) Phases. The Total Project cost is €43 Million. (Phase 1 is € 36 Million, Phase 2 is € 7 Million). The expected population to be served is 347,000.

Currently, Phase 1 of the project is 98% complete and scheduled for commissioning in December 2021.



---

Phase 2 of the project which focuses on the extension of transmission and distribution lines is about 90% complete.



### **2.3.2 Greater Accra Metropolitan Water and Sanitation Project (Water Component)**

The implementation of the project has improved access to potable water to over 420,000 people (equivalent to 85,000 Households) against a target of 250,000 people living in the GAMA. The achievement is as a result of about 282km length of distribution and service pipelines laid against a target of 150 km; undertaking about 10,242 New Service Connections as against a target of 3,500 and the establishment of Low-Income Consumer Support Unit (LICSU) in Ghana Water Company Limited (GWCL) to promote and sustain water supply delivery to Urban Poor. The cost of the project was US\$48.1 million.

Some of the beneficiary communities are: Teshie, Nungua, Glefe, Gbegbeyise, Mamponse, Chorkor, Manmomo, Asofaa, Adjei Kojo, Nii Boye Town, Fafraha, Ogbojo East (Zieyong), Otanor, Tetegu, Ashaley Botwe, Zenu, Katamanso (New Legon), Taifa, Sarpeiman, Gbetsile, Ngleshie Amanfro, New Lakpana, Zignishore, Ablekuma township, Olebu township, Dome Kwabenya, Pokuase, La Nkwantanang.

Consequently, an amount of US\$51.5 million has been secured to complete outstanding works regarding the laying of water distribution lines in low-income communities within the Greater Accra Metropolitan Area GAMA and replicate the project within the Greater Kumasi Metropolitan Area (GKMA). The emphasis is to increase potable water supply through the laying of distribution and service pipelines in low-income communities within the GKMA.



### 2.3.3 Tamale Water Project

The project will construct 135,000m<sup>3</sup>/day (29.7MGD) water treatment plant at Yapei to meet the water demand for the year 2040 and it is projected to serve a population of about 680,000. The cost of the project is US\$223million. Areas to be served include Cheshegu, Nanton, Yapei /Yipala, Chirifoyili, Nyankpala, Yepeligu, Dalun, Pong Tamale, Yoggo, Gbullung, Sanerigu, Zagayull, Gurugu, Sankpala, Zangbulung, Jisonayili, Savelegu, Kusawgu, Kakpagayili, Tibung, Bagabaga, Kanvili, Tolon, Tamale Township, Kumbungu and Vitin.

Currently, the development phase which includes the detailed engineering design is completed. In addition, Value for Money Audit is also completed.



### 2.3.4 Damongo Water Project

The construction and rehabilitation of the water supply system is aimed at meeting the water demand up to the year 2040 for Damongo and the communities from Yapei. The water supply system is projected to serve a population of about 68,684 with expected average water demand of about 8,800 m<sup>3</sup>/day. The cost of the project is US\$ 49million. Areas to be served include Damongo township and communities enroute are: Banyasi, Ntereso, Fulfoso, Sumpini, Busunu, Kebiesu, Tailorpe, Alhassan Kura, Jonokponto, Achubunyo, Soalepe, Frafra Settlement No.3, Boroto, and Nabori.





---

Currently, the development phase which includes the detailed engineering design is completed. In addition, Value for Money Audit is also completed



### **2.3.5 Yendi Water Project**

The Project involves the construction of a new water treatment plant with a capacity of 15,000m<sup>3</sup>/day (3.3MGD) with the Oti River as the raw water source. The cost of the project is US\$ 30 million. The project when completed will benefit about 133,000 people within the following communities, Yendi, Ghani (Ngani), Sambu, Adobo, Sokoli, Nakpachei, Gbungbalaga and Kuga.

Currently, preparation of Detailed Project Report (DPR) for Rehabilitation and Upgrading of Potable Water System is ongoing and almost completed. In addition, a tender document for the selection of a contractor is expected to be ready by end of December, 2021.





### **2.3.6 Wenchi Water Project**

The project involves the construction of a new water treatment facility with a capacity of 10,700m<sup>3</sup>/day (2.35MGD) and rehabilitate the existing ground water system to meet the current and future water requirements of the people up to the year 2045. The estimated cost of the project is € 30 Million and is expected to serve about 101,870 people within Wenchi and its environs. Currently, Detailed Engineering Design is ongoing. Prototype of the water treatment plant developed and being simulated to help in the design of the actual water treatment plant. Value for Money audit completed.

### **2.3.7 Keta Water Project**

The project involves the construction of a new water treatment facility with a capacity of 35,000m<sup>3</sup>/day (7.7MGD) and rehabilitation of the existing plant to restore it to its installed capacity of 7,200m<sup>3</sup>/day (1.58MGD). All these are to meet the current and future water requirements of the people up to the year 2030. The Keta Water Supply project on completion will supply potable water to the following communities: Kpodze, Kpotame, Vume, Tefle, Sokpoe, Dabala Junction, Tregui, Badadzi, Havedzi, Adzato, Suipe, Aduator, Horvi-Amedzi, Devegodo, Horvi-Kokoroko, Salo, Galo, Agortoe, Kpenu, Lolito, Floto, Lotame, New Town, Agbatsivi, Kpordui, Alakple, kodzi, Flohor, Atito, Genui, Azanu, Bomigo, Tumu, Anyanui, Atiteti, Dzita, Atorkor, Whuti, Srogboe, Anloga, Woe, Tegbi, Hovi-Aferdome, Vodza, Keta, Kedzi, Nukpesekope and surrounding villages. The estimated cost is €85,112,854.00 and is expected to benefit a population of over 422,160. Currently, signing of the credit facility has been done.



---

Site acquisition for Water Treatment Plant and Intake is currently ongoing. The Contractor has commenced preliminary designs. Value for Money audit completed and works on the superstructure is ongoing.

### **2.3.8 Sunyani Water Project**

The Project involves the construction of a new 55,000m<sup>3</sup>/day (12.2MGD) Conventional Water Treatment Plant with the ancillary structures. In addition, the rehabilitation and expansion of the existing water project and the construction of a dam on the Tano River will be undertaken. The project is in two phases. Phase 1 is estimated to cost €130,000,000 and on completion will serve about 405,000 people within Sunyani Township and its environs.

### **The Sekondi-Takoradi Water Supply Project**

The project involves the construction of a new water supply system and rehabilitation of the existing water system to meet the water needs of the people for the 2040 planning period. The project is being undertaken at a cost of €70 Million. The project when completed will serve about 1.4 million people within the Sekondi–Takoradi metropolis. Value for Money audit completed, and contract signed.

## **2.4 Rural Water Management**

### **2.4.1 Rural Communities and Small Towns Water Supply Project (RCSTWSP)**

The implementation of this project is within 5 regions, namely Volta, Oti, Greater Accra, Ashanti and Eastern. It involves the construction of 150-point sources and 12 Small Town Water Systems to serve 588 communities at the cost of € 30 Million, using a Nano Filtration Technology. So far, sites verification has been finalized and community engagement is on-going. The project when completed will benefit about 282,000 people. Value for Money analysis has been undertaken.

### **2.4.2 GoG Borehole Project**

The Ministry is undertaking the construction of 654 boreholes across the country (622 to be fitted with handpumps and 32 Limited Mechanised). Currently, 533 have been installed with handpumps and 4 Limited Mechanised completed. The programme when completed will benefit about 220,000 people.







Tema Naval Base



Pokukrom in the Ahafo Ano South District

### **2.4.3 Ghana-Spain Debt Swap for Development Programme (DSDP)**

This project is being funded by the Spanish government at a cost of US\$3.78 million. The project's objective is to expand access to and ensure sustainable water supply and sanitation services in 36 rural and small town/communities in the Ho, Ho West, Agotime/Ziope and South Dayi Districts. In all, a total population of 69,000 people are to benefit from the project.

So far, 4 out of 6 Limited Mechanised Systems have been completed, with 3 installed with iron removal plants. In addition, 5 out of 12 Small Town Pipe System have also been completed, with 2 installed with iron removal plants. H.E the President has commissioned the completed plants at a ceremony at Amedzofe, in the Ho West District.

### **STRABAG Water Supply Project also known as the Five Districts Water Supply Project Phase III**

The scope of the project includes the completion of the distribution network in areas which are already connected to transmission mains of the drinking water treatment plant constructed under phase I & II and connected from Waya to Kutime. The Project will benefit about 222,075 people in the Central Tongu, North Tongu, Ho West, Adaklu and Agortime Ziope Districts. In all, the project will cover 183 communities in total. The cost of the project is € 11.5 Million. Value for Money audit has been undertaken.

### **Free Water Intervention**

H.E the President, Nana Addo Dankwa Akufo-Addo's directive to implement the free water policy for the period April to December 2020 and subsequently for lifeline consumers for the period January to June 2021 ended on June 30, 2021. The



intervention has received both national and global recognition and really played a critical role in reducing the number of cases.





---

## **Programme 3 - Environmental Health and Sanitation Management**

### **3.1 Environmental Health and Sanitation**

#### **3.1.1 Establishment of the National Sanitation Authority**

Government is committed to the establishment of a National Sanitation Authority. The Authority will be mandated to regulate, coordinate, and monitor environmental sanitation management activities in the value chain for accelerating environmental sanitation infrastructure and service delivery in an effective and efficient manner. Draft Memorandum for the Consideration of the Policy by Cabinet is being developed.

### **3.2 Solid Waste Management**

#### **3.2.1 Provision of Infrastructure for Solid Waste Management**

Currently, the Ministry is collaborating with the Private Sector to provide the necessary infrastructure for solid waste management in the country. Construction of sixteen (16) Integrated Recycling and Compost Plants within all the regions are at various stages of completion.



#### **3.2.2 The Greater Accra Sustainable Sanitation and Livelihoods Improvement Project (GASSLIP)**

The Greater Accra Sustainable Sanitation and Livelihoods Improvement Project (GASSLIP) has procured thirty (30) Communal Waste Skip Containers and twenty-four (24) Waste Collection Equipment (Borla Taxis) and handed them over to beneficiary MMDAs. Additionally, 4,160 household toilets have been completed out



of the targeted 5,000. Focus of the project is towards people and households living in low-income communities.

Construction of new Engineered Transfer Station (proposed capacity 1600 tons/day) at Kotoku in the Ga West Municipal Assembly and the Procurement of 30 Acre land for the construction of new Engineered Sanitary Landfill at Kojo Odu in the North Eastern part of Ga South Municipal Assembly is about to be initiated.



### **3.2.3 Greater Accra Resilient and Integrated Development Project (GARID) Project**

The Ministry under this project is constructing an Engineered Sanitary Landfill and a Materials Recovery Facility in the Ga West Municipality. In addition, a Transfer Station is being constructed at the Ghana Atomic Energy Commission. Furthermore, the dumpsite at Abokobi (Abloradjei) is being capped. Fence wall along the Odaw drain will be constructed to prevent the dumping of solid waste into the drain. In addition, community based solid waste management systems in low-income areas will be undertaken to enhance solid waste management in those beneficiary areas.

### **3.2.5 Landfills Decommissioning and Re-engineering**

The Ministry is continuing the process to decommission and re-engineer the existing landfill sites at Kpone (Tema) and Oti (Kumasi) to transform and improve the management of municipal waste and the environmental conditions of the communities where they are located. Currently, work done are 97% and 70% at Kpone (Tema) and Oti (Kumasi) respectively.





---

## PREVIOUS STATE OF **KPONE** LANDFILL SITE



## **ONGOING WORKS AT **KPONE** LANDFILL SITE.**





### **3.3 Liquid Waste Management**

#### **3.3.1 Greater Accra Metropolitan Water and Sanitation Project (Sanitation Component)**

The sanitation subcomponent of the project has constructed 34,496 household toilet facilities to serve over 275,968 people in low-income communities representing 34,496 households in the Greater Accra Metropolitan Area (GAMA) of which most of the beneficiaries fall within the vulnerable and marginalized bracket. In addition, 406 disability friendly, fit-for-purpose, gender sensitive institutional sanitation facilities for 260 beneficiary schools have been provided benefiting over 232,000 school pupils of low-income communities in the GAMA. Construction of a 4,000-household capacity simplified sewerage system in Ashaiman New Town and 900 household capacity simplified sewerage system to benefit households in Bankuman community of Tema Metropolitan Area are substantially completed.

An additional funding totalling Seventy-Four Million United States Dollars (US\$ 74 Million) has been secured to undertake the construction of 30,000 household toilets for the Greater Kumasi Metropolitan Area and 12,000 household toilets for the Greater Accra Metropolitan Area. A total of 120 disability friendly, fit-for-purpose, gender sensitive institutional sanitation facilities will also be constructed for beneficiary

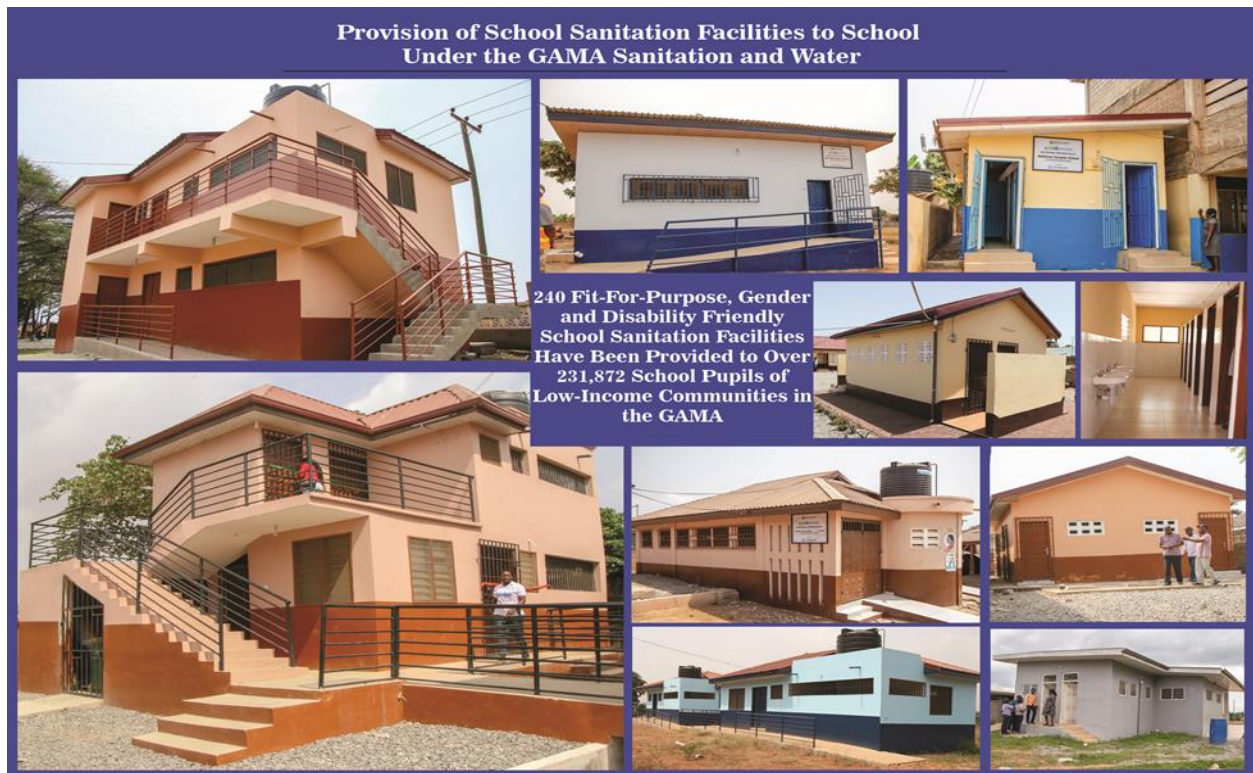




---

schools in the Greater Kumasi Metropolitan Area while 30 will be constructed in the Greater Accra Metropolitan Area. The project will also expand and rehabilitate the Asafo Sewerage System in Kumasi.





## 6. EXPENDITURE TRENDS

### Financial Performance as of October 30, 2021

During the 2021 fiscal year, the Ministry had an approved budget of GH¢560,933,110.00, of which, GH¢20,808,920.00 was allocated to Good and Services for the Internal Management of the Sector. For Capital Expenditure, GH¢56,664,392.00 was allotted to undertake programmes and projects in Sanitation and Water. A total allotment of GH¢15,396,647.00 was allotted to Compensation of Employees and GH¢423,091,631.00 to Donor funded programmes for water and sanitation, while GH¢ 30,009,126.00 was funds to be used under Internal Generated Funds (IGF). Aside these, the Ministry also received an amount of GH¢14,962,394.00 was made for Annual Budget Fund Allocation (ABFA).

At the mid-year budget review, the Ministry was allocated additional funding of GH¢ 5,200,000 for Compensation of Employees, GH¢ 12,993,432 for Capital Expenditure and GH¢323,737,371.00 for the payment of the Free Water Expenditure and payment of chargers for the Teshie Desalination Plant.

### Compensation for Employees

Total releases and actual disbursement for Compensation for Employees as of October 30, 2021, was GH¢78,476,352.00.





---

### **Goods and Services**

As of October 30, 2021, actual payments were GH¢9,525,777.41, out of a total budget release of GH¢18,137,615.

### **Capex**

As of October 30, 2021, actual payments were GH¢31,863,452, out of a total budget release of GH¢44,196,175.

### **ABFA**

As of October 30, 2021, actual payments were GH¢5,860,034.00, out of a total budget release of GH¢14,962,394.

### **NTR/IGF**

As of October 30, 2021, actual payments were GH¢20,894,784.00, out of a total budget release of GH¢24,894,784.00.

### **Donor Funds**

As of October 30, 2021, actual payments were GH¢218,209,080.00, out of a total budget release of GH¢279,209,080.00.



The table below provides an overview of the expenditure performance for 2021.

### Budget Performance

FUNDING SOURCE	CEILING (GHS)	RELEASED BY MOF (GHS)	VARIANCE (CEILINGS LESS RELEASED)	% OF (RELEASED/ CEILING)	ACTUAL PAYMENT (GHS)	VARIANCE (RELEASED LESS PAYMENTS)	% OF (PAYMENTS/ RELEASED)
<b>GOG</b>							
COMPENSATION FOR EMPLOYEES	20,596,647	8,476,352.00	12,120,295	41.15%	8,476,352.00	0.00	100.00%
GOODS & SERVICES	20,808,920	18,137,615	2,671,305.00	87.16%	9,525,777.41	8,611,837.59	52.52%
ABFA	14,962,394	6,762,855.66	8,199,538.34	45.20%	5,860,034.00	902,821.66	86.65%
CAPEX	69,657,824	44,196,175	25,461,649	63.45%	31,863,452	12,332,723	72.10%
<b>Sub Total</b>	<b>126,025,785</b>	<b>77,572,997.66</b>	<b>48,452,787.34</b>	<b>61.55%</b>	<b>55,725,615.41</b>	<b>21,847,382.25</b>	<b>71.84%</b>
<b>IGF</b>							
IGF	30,009,126.00	24,894,784.00	5,114,342.00	82.96%	20,894,784.00	4,000,000.00	83.93%
<b>Sub Total</b>	<b>30,009,126.00</b>	<b>24,894,784.00</b>	<b>5,114,342.00</b>	<b>82.96%</b>	<b>20,894,784.00</b>	<b>4,000,000.00</b>	<b>83.93%</b>
<b>DONOR</b>							
Donor	423,091,631.00	279,209,080.00	143,882,551.00	65.99%	218,209,080.00	61,000,000.00	78.15%
<b>Sub Total</b>	<b>423,091,631.00</b>	<b>279,209,080.00</b>	<b>143,882,551.00</b>	<b>65.99%</b>	<b>218,209,080.00</b>	<b>61,000,000.00</b>	<b>78.15%</b>
<b>OTHERS</b>							
FREE WATER AND DESALINATION	0.00	323,737,371.00	-323,737,371.00		118,388,793.59	205,348,577.41	36.57%
<b>Sub Total</b>	<b>0.00</b>	<b>323,737,371.00</b>	<b>-323,737,371.00</b>		<b>118,388,793.59</b>	<b>205,348,577.41</b>	<b>36.57%</b>
<b>TOTAL GOG</b>	<b>579,126,542.00</b>	<b>705,414,232.66</b>	<b>-126,287,690.66</b>	<b>121.81%</b>	<b>413,218,273.00</b>	<b>292,195,959.66</b>	<b>58.58%</b>





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>Programmes - Ministry Of Sanitation and Water Resources</b>	<b>801,035,000</b>	<b>959,837,217</b>	<b>959,837,217</b>	<b>959,837,217</b>
<b>04901 - Management and Administration</b>	<b>23,882,610</b>	<b>23,882,610</b>	<b>23,882,610</b>	<b>23,882,610</b>
04901001 - General Administration	15,926,586	15,926,586	15,926,586	15,926,586
21 - Compensation of employees [GFS]	3,046,622	3,046,622	3,046,622	3,046,622
22 - Use of goods and services	4,818,562	4,818,562	4,818,562	4,818,562
31 - Non financial assets	8,061,402	8,061,402	8,061,402	8,061,402
04901002 - Finance	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
04901003 - Human Resource Development and Management	843,285	843,285	843,285	843,285
22 - Use of goods and services	843,285	843,285	843,285	843,285
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation	2,613,385	2,613,385	2,613,385	2,613,385
22 - Use of goods and services	2,409,385	2,409,385	2,409,385	2,409,385
31 - Non financial assets	204,000	204,000	204,000	204,000
04901005 - Research, Statistics, and Information Management	2,137,946	2,137,946	2,137,946	2,137,946
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	933,254	933,254	933,254	933,254
04901006 - Internal Audit	361,408	361,408	361,408	361,408
22 - Use of goods and services	361,408	361,408	361,408	361,408
<b>04902 - Water Management</b>	<b>675,545,790</b>	<b>834,348,007</b>	<b>834,348,007</b>	<b>834,348,007</b>
04902001 - Water Sector Management	1,204,692	1,204,692	1,204,692	1,204,692
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
04902002 - Water Resource Management	20,772,533	20,772,533	20,772,533	20,772,533
21 - Compensation of employees [GFS]	2,279,596	2,279,596	2,279,596	2,279,596





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
22 - Use of goods and services	9,491,947	9,491,947	9,491,947	9,491,947
27 - Social benefits [GFS]	597,000	597,000	597,000	597,000
28 - Other expense	1,007,000	1,007,000	1,007,000	1,007,000
31 - Non financial assets	7,396,989	7,396,989	7,396,989	7,396,989
<b>04902003 - Urban Water Management/ Services</b>	<b>531,366,514</b>	<b>690,168,731</b>	<b>690,168,731</b>	<b>690,168,731</b>
22 - Use of goods and services	15,565,200	174,367,417	174,367,417	174,367,417
31 - Non financial assets	515,801,314	515,801,314	515,801,314	515,801,314
<b>04902004 - Rural Water Management</b>	<b>122,202,051</b>	<b>122,202,051</b>	<b>122,202,051</b>	<b>122,202,051</b>
21 - Compensation of employees [GFS]	9,571,781	9,571,781	9,571,781	9,571,781
22 - Use of goods and services	26,891,624	26,891,624	26,891,624	26,891,624
27 - Social benefits [GFS]	1,727,694	1,727,694	1,727,694	1,727,694
28 - Other expense	820,741	820,741	820,741	820,741
31 - Non financial assets	83,190,211	83,190,211	83,190,211	83,190,211
<b>04903 - Sanitation Management</b>	<b>101,606,600</b>	<b>101,606,600</b>	<b>101,606,600</b>	<b>101,606,600</b>
<b>04903001 - Liquid Waste Management</b>	<b>52,319,927</b>	<b>52,319,927</b>	<b>52,319,927</b>	<b>52,319,927</b>
31 - Non financial assets	52,319,927	52,319,927	52,319,927	52,319,927
<b>04903002 - Solid Waste Management</b>	<b>30,589,474</b>	<b>30,589,474</b>	<b>30,589,474</b>	<b>30,589,474</b>
31 - Non financial assets	30,589,474	30,589,474	30,589,474	30,589,474
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>6,413,938</b>	<b>6,413,938</b>	<b>6,413,938</b>	<b>6,413,938</b>
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	5,209,246	5,209,246	5,209,246	5,209,246
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>12,283,260</b>	<b>12,283,260</b>	<b>12,283,260</b>	<b>12,283,260</b>
21 - Compensation of employees [GFS]	6,268,000	6,268,000	6,268,000	6,268,000





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
22 - Use of goods and services	3,614,077	3,614,077	3,614,077	3,614,077
31 - Non financial assets	2,401,183	2,401,183	2,401,183	2,401,183



---

## **PART B: BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>04901 - Management and Administration</b>	<b>23,882,610</b>	<b>23,882,610</b>	<b>23,882,610</b>	<b>23,882,610</b>
04901001 - General Administration	15,926,586	15,926,586	15,926,586	15,926,586
21 - Compensation of employees [GFS]	3,046,622	3,046,622	3,046,622	3,046,622
22 - Use of goods and services	4,818,562	4,818,562	4,818,562	4,818,562
31 - Non financial assets	8,061,402	8,061,402	8,061,402	8,061,402
04901002 - Finance	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
04901003 - Human Resource Development and Management	843,285	843,285	843,285	843,285
22 - Use of goods and services	843,285	843,285	843,285	843,285
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation	2,613,385	2,613,385	2,613,385	2,613,385
22 - Use of goods and services	2,409,385	2,409,385	2,409,385	2,409,385
31 - Non financial assets	204,000	204,000	204,000	204,000
04901005 - Research, Statistics, and Information Management	2,137,946	2,137,946	2,137,946	2,137,946
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	933,254	933,254	933,254	933,254
04901006 - Internal Audit	361,408	361,408	361,408	361,408
22 - Use of goods and services	361,408	361,408	361,408	361,408





# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-BUDGET PROGRAMME 1.1: General Administration

#### 1. Budget Sub-Programme objective

To effectively and efficiently provide logistical support to the offices, Directorate and Units within the Ministry for the implementation of their various activities.

#### 2. Budget Sub-Programme Description

Provides administrative support for all activities of the various Directorates and units for the effective and efficient running of the Ministry. Thus, provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Employee social benefit and Advertisement).

Consolidates and incorporates the Ministry's logistics requirements into a master procurement plan, establishes and maintains fixed asset register and plan for the acquisition, replacement and disposal of equipment.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	4	1	4	2	4	4	4	4
Audit Committee meeting organized	Number of Audit Committee meetings	3	1	4	3	4	4	4	4
Management meetings organized	Number of management meetings organized	12	3	12	4	12	12	12	12
Staff durbars organized	Number of staff durbars meetings organized	4	1	4	2	4	4	4	4





Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Entity Tender Committee meeting	Number of ETC meetings organized	6	2	6	4	4	4	4	
Procurement plan prepared submitted to PPA	Prepared procurement Plan	FEB	FEB.	FEB.	Completed and submitted	1	1	1	

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

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

Operations	Projects
Local & international affiliations Procurement of Office supplies and consumables Treasury and Accounting Activities Preparation of Financial Reports Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets Acquisition of Immovable and Movable Assets Management of Assets Register Cleaning and General Services Disposal of Government Assets Library Services Printing and Dissemination of Information Publication of Documents Information Management	Purchase of office equipment





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04901001 - General Administration	15,926,586	15,926,586	15,926,586	15,926,586
21 - Compensation of employees [GFS]	3,046,622	3,046,622	3,046,622	3,046,622
22 - Use of goods and services	4,818,562	4,818,562	4,818,562	4,818,562
31 - Non financial assets	8,061,402	8,061,402	8,061,402	8,061,402



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2: Finance**

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

To effectively and efficiently mobilize funds for the running of the Ministry, ensure financial and prudent use of resources and undertake reporting and reconciliation of the Ministry's expenditure.

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

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

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

The organizational Units involved in delivering this sub-programme are the general accounts office and the treasury. This sub-programme is funded under the GOG budget.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Quarterly financial reports	Prepare four quarter reports	4	4	4	2	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	Prepare annual financial report	1	1	1	-	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year
Monthly bank reconciliation prepared	Prepare monthly reconciliation	12	9	12	8	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Quarterly Audit report prepared	Quarterly Audits reports prepared	4	4	4	2	Annual Audit Report prepared	Annual Audit Report prepared	Annual Audit Report prepared	Annual Audit Report prepared

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

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

Operations
Internal Management of the organisation

Projects
Movable and Immovable assets





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04901002 - Finance	2,000,000	2,000,000	2,000,000	2,000,000
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME1.3: Human Resource Development and Management

#### 1. Budget Sub-Programme Objective

To enhance capacity development for improved service delivery.

#### 2. Budget Sub-Programme Description

Provides sector wide human resources management and development, it identifies staff capacity needs and provides necessary training for development to maintain an effective management and efficient development framework for the effective and efficient delivery of the mandate of the sector.

In fulfilment of staff training needs to enhance better service delivery, a capacity development plan was developed to undertake the following activities to ensure attainment of the broad sectorial goal.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Training of staff in performance management	Number of staff trained	20	-	20	40	20	20	20	35
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	40	-	40	60	20	20	20	15
Participation in international training programmes	Number attended	12	-	15	3	5	5	5	10
Training of staff in Public Procurement Process	Number of staff trained	8	-	8	4	5	5	5	10



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Training of staff in Public Private Partnership</b>	Number of staff trained	15	-	10	60	-	-	-	-
<b>Scheme of service development programmes Undertaken</b>	Number of staff trained in GIMPA, CSTC, MDPI, and TTI of OHCS under the Scheme of service development Programmes.	20	10	20	21	25	25	25	<b>25</b>
<b>Promotion of officers</b>	Number of staff to be promoted	15	2	15	11	15	20	20	<b>20</b>
<b>Orientation/Senior-off package for National Service</b>	Number of Service Personnel oriented	40	40	45	45	50	55	55	<b>55</b>
<b>Workshop on HRMIS for End-Users</b>	Number of Staff trained on HRMIS	10	-	4	-	2	2	2	<b>2</b>
<b>Quarterly Inspection of Schools of Hygiene (SoH)</b>	Inspection at SoH	3	-	3	-	3	3	3	<b>3</b>
<b>Organize Health Improving Programmes</b>	HIPs organized	2	-	2	-	2	2	2	<b>2</b>
<b>Train Sector on Staff Performance Appraisal</b>	No. of Staff trained on SPA	<b>40</b>	<b>40</b>	<b>60</b>	<b>72</b>	<b>20</b>	<b>15</b>	<b>15</b>	<b>15</b>

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

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

Operations	Projects
Scheme of service	
Recruitment, Placement and Promotion	
Manpower skills development	
Personnel and staff Management	
Personnel and Staff Management	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
04901003 - Human Resource Development and Manag	843,285	843,285	843,285	843,285
22 - Use of goods and services	843,285	843,285	843,285	843,285





---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To facilitate the development of relevant policies on water and environmental health sanitation
- To monitor the implementation of all field programmes and projects and ensure the economical utilization of budget provisions;

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Organise Mid-year review for the annual action plan</b>	Reviewed Annual Action Plan	July	Sept.	July	-	July	July	July	<b>July</b>
<b>Organise Annual Progress Review</b>	Organized Annual Progress Review reports prepared	March	March	March	March	March	March	March	<b>March</b>
<b>Develop and Update Monitoring and Evaluation database</b>	Updated Monitoring and Evaluation Database	March	March	March	March	March	March	March	<b>March</b>
<b>Undertake Monitoring and Evaluation</b>	Undertook Monitoring and Evaluation Assignment	4	1	4	2	4	4	4	<b>4</b>
<b>Prepare Annual Budget estimates</b>	Prepared Annual Budget Estimates	1	1	Aug/Sept.	Aug/Sept.	Aug/Sept.	Aug/Sept.	Aug/Sept.	<b>Aug/Sept.</b>
<b>Prepare Quarterly budget performance reports</b>	Prepared Quarterly budget performance report	4	2	4	2	4	4	4	<b>4</b>
<b>Prepare and Submit Sector Medium Term Development Plan</b>	Sector Medium Term Development Plan to be completed	1	Sector Medium Term Development Plan prepared	Draft Sector Medium plan	Sector Medium Term Development Plan prepared	-	-	-	<b>Sector Medium Term Development Plan prepared</b>
<b>Annual review of Sector Medium Term Development</b>	<b>Sector Medium Term Development plan reviewed</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>	<b>Dec</b>



---

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

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

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

Projects





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04901004 - Policy Planning, Budgeting, Monitoring and	2,613,385	2,613,385	2,613,385	2,613,385
22 - Use of goods and services	2,409,385	2,409,385	2,409,385	2,409,385
31 - Non financial assets	204,000	204,000	204,000	204,000



---

## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: Research, Statistics and Information Management**

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

- To provide adequate, accurate, evidence-based data and timely information for policy formulation and decision making
- To ensure that the Ministry's performance are reported on accurately and timely
- To improve ICT infrastructure, maintenance, access and usage
- To provide data for decision making
- To improve on the Ministry's Client Services
- To maintain an interrupted internet connectivity and an up-to-date Website
- To project a good image of the Ministry

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

To conduct research, undertake survey and impact assessment on the Ministry's projects and Programmes, collect and collate data, establish an effective and efficient Management Information System to provide quality data/information for policy formulation. Establish and maintain a functional client service unit, create and maintain intra and inter sectoral network relationship, provide a system of feedback to ensure quality service delivery standards to project the good image of the Sector



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Establish a Functional Client Service Unit and submit quarterly reports	Functional Client Service Unit Established and quarterly report submitted	4	2	4	3	4	4	4	4
Maintain a Functional Website and regular updates	Number of website backups undertaken	4	2	4	3	4	12	12	12
Organize TV and Radio Engagement	Number of TV and Radio engagement undertaken	6	4	6	7	10	10	10	10
<b>Participate in Meet-the-Press series/local and international Exhibitions</b>	<b>Number of Meet-the-Press series/local and international Exhibitions participation</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

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

Operations
Organise meeting with the media

Projects





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04901005 - Research, Statistics, and Information Mana	2,137,946	2,137,946	2,137,946	2,137,946
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	933,254	933,254	933,254	933,254



---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

Ensures a systematic and disciplined approach to evaluate and determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- National resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Physically inspect projects undertaken by the ministry before payment is made.
- Risks are appropriately identified and managed.
- Health and safety issues at the work place are adequately attended to.





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Ongoing and Completed projects verified and physically inspected	Number of ongoing and completed projects verified and physically inspected	12	10	12	-	12	12	12	
Internal Audit Report Prepared	Number of Audit Reports prepared annually	6	6	6	5	6	6	6	
Organise Training Workshop in project auditing	No. of officers trained in project auditing	-	-	-	-	2	2	2	
Organise Audit committee meetings	Number of Audit committee meetings organised	-	-	4	3	4	4	4	

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04901006 - Internal Audit	361,408	361,408	361,408	361,408
22 - Use of goods and services	361,408	361,408	361,408	361,408



---

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objective**

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

#### **2. Budget Programme Description**

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

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

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

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

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

The three objectives of the NCWSP are to

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



---

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

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>04902 - Water Management</b>	<b>675,545,790</b>	<b>834,348,007</b>	<b>834,348,007</b>	<b>834,348,007</b>
04902001 - Water Sector Management	1,204,692	1,204,692	1,204,692	1,204,692
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
<b>04902002 - Water Resource Management</b>	<b>20,772,533</b>	<b>20,772,533</b>	<b>20,772,533</b>	<b>20,772,533</b>
21 - Compensation of employees [GFS]	2,279,596	2,279,596	2,279,596	2,279,596
22 - Use of goods and services	9,491,947	9,491,947	9,491,947	9,491,947
27 - Social benefits [GFS]	597,000	597,000	597,000	597,000
28 - Other expense	1,007,000	1,007,000	1,007,000	1,007,000
31 - Non financial assets	7,396,989	7,396,989	7,396,989	7,396,989
<b>04902003 - Urban Water Management/ Services</b>	<b>531,366,514</b>	<b>690,168,731</b>	<b>690,168,731</b>	<b>690,168,731</b>
22 - Use of goods and services	15,565,200	174,367,417	174,367,417	174,367,417
31 - Non financial assets	515,801,314	515,801,314	515,801,314	515,801,314
<b>04902004 - Rural Water Management</b>	<b>122,202,051</b>	<b>122,202,051</b>	<b>122,202,051</b>	<b>122,202,051</b>
21 - Compensation of employees [GFS]	9,571,781	9,571,781	9,571,781	9,571,781
22 - Use of goods and services	26,891,624	26,891,624	26,891,624	26,891,624
27 - Social benefits [GFS]	1,727,694	1,727,694	1,727,694	1,727,694
28 - Other expense	820,741	820,741	820,741	820,741
31 - Non financial assets	83,190,211	83,190,211	83,190,211	83,190,211



---

## **BUDGET PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1: Water Sector Management**

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Revision of the National Water Policy	National Water Policy revised	Dec	40%	Dec	Draft revised Nat. Water Policy	June			
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	March	March	March	March	March
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.) <sup>8</sup>	Number of meetings attended	5	4	5	3	5	5	5	5
Organize Water Sector Working Group Meeting	Number of meetings organized	6	3	6	2	6	6	6	6
National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	2	2	1	2	2	2	2
Facilitate the development of Water Safety Plans for MDAs and MMDA's	Development of Water Safety Plans for MDAs and MMDA's facilitated	1	1	2	-	2	2	2	2
Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	4	2	4	-	4	4	4	4

<sup>8</sup> Virtual platforms were used to organise these meetings  
49 | 2022 BUDGET ESTIMATES





---

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

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

Operations	Projects
Development and management of Water Resources and systems	Computer hardware and accessories
Water quality and ground monitoring	Procurement of a pick-up vehicle





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04902001 - Water Sector Management	1,204,692	1,204,692	1,204,692	1,204,692
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692



---

## **BUDGET PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.2: Water Resources Management**

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

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

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

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

- Develop comprehensive plans for the use, conservation, development and improvement of water resources;
- Initiate, control and co-ordinate activities connected with the development and utilization of water resources;
- Grant water rights;
- Monitor and evaluate programmes for the operation and maintenance of water resources;
- Advise on any matter likely to have adverse effect on the water resources; and
- Coordinate co-operation with the riparian countries and international organizations
- Management of ground and surface water;
- Ensures the availability of sufficient and good quality water;
- Ensure the creation of Buffer zone along water bodies;
- Develop legislative Instrument for the implementation of buffer zone policy; and
- Ensure the management of river basins across the country.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Water Permitting &amp; Licensing</b>	Number of permits and drilling licence issued	115	130	140	83	145	150	200	<b>250</b>
<b>Water Registration</b>	Number of water users registered	-	-	-	-	300	350	400	<b>450</b>
<b>Water use &amp; Drilling license monitoring</b>	Number of permits and licence holder monitored and complaint	95	38	105	53	120	135	180	<b>200</b>
<b>Water quality Assessment</b>	Proportion of water bodies with good ambient water quality	61	57.8	63	-	66	69	72	<b>75</b>
<b>Ground Water Assessment</b>	Number of Boreholes monitored and assessed for groundwater information	34	0	34	0	34	37	37	<b>37</b>
<b>Public Awareness and Education</b>	Number of Workshops/media programmes per the communication strategy undertaken	50	23	55	68	60	65	70	<b>75</b>
<b>Ecological Monitoring &amp; Hotspots</b>	Number of hotspots and ecological monitoring	35	32	45	43	50	55	60	<b>70</b>
<b>Buffer zone enrichment</b>	Total Buffer area of riverbanks protected or restored (Hectares)	10	7	30	22.05	45	50	70	<b>75</b>
<b>Basin offices established and made functional</b>	Number of New offices	1	0	-	-	1	0	1	<b>0</b>



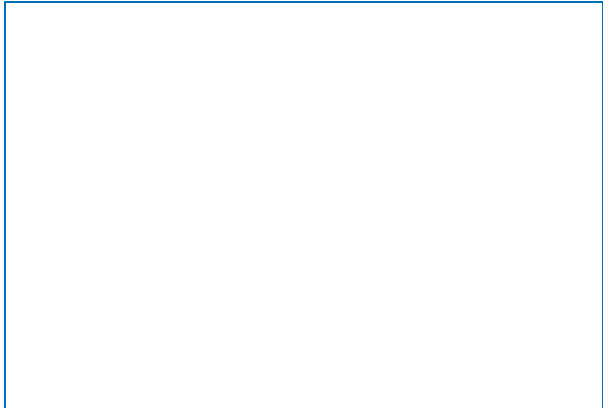
Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Registered and Licensed Dams</b>	Number of registered and licensed dams for safety			20	0	20	30	35	<b>40</b>
<b>Developed or Revised River basin IWRM plans, and legislative instruments</b>	<b>River basin IWRM plans, and legislative instruments developed or revised for implementation</b>			4	0	2	2	1	1

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

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

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





Adopt new protocols on the Comoe-Bia-Tano basins system  
Enhance local transboundary co-operation activities  
Facilitate the contribution, participation and implementation in international programmes/plans  
Strengthen institutional capacity  
Undertake staff needs and training programs/events  
Continue institutional capacity actions including functional MIS, website and library





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04902002 - Water Resource MAnagement	20,772,533	20,772,533	20,772,533	20,772,533
21 - Compensation of employees [GFS]	2,279,596	2,279,596	2,279,596	2,279,596
22 - Use of goods and services	9,491,947	9,491,947	9,491,947	9,491,947
27 - Social benefits [GFS]	597,000	597,000	597,000	597,000
28 - Other expense	1,007,000	1,007,000	1,007,000	1,007,000
31 - Non financial assets	7,396,989	7,396,989	7,396,989	7,396,989





---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

The operations of the company could be categorized into five main sub-sections namely:

- Capacity expansions and rehabilitation of major Water systems
- Capacity expansions and rehabilitation of District Water systems
- Capacity expansions and rehabilitation of minor Water systems
- Distribution Extensions nationwide
- Demand management programme, Research, Compensations and Consultancies



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Water Production</b>	Million Gallons/ Year	68,654.69	69,896.83	73,697.58	-	71,343.36	72,770.23	74,225.63	<b>75,225.63</b>
<b>Water Sales</b>	Million Gallons/ Year	37,119.72	41,138.97	40,414.00	-	41,379.15	43,861.90	46,493.61	<b>47,493.61</b>
<b>Billing &amp; Collection ratio</b>	% Collected	95%	80.90%	95%	-	95%	95%	95%	<b>95%</b>
<b>Water Supply Coverage</b>	% Coverage of Urban Water supply	70%	78.2%	80.38%	-	82.56%	84.74%	86.92%	<b>89.1%</b>
<b>Metered customers</b>	Percentage of metered customers			85		90	95	98	<b>100</b>
<b>Non-Revenue Water</b>	<b>Percentage of Non-Revenue Water</b>	<b>45%</b>	<b>38.9%</b>	<b>40%</b>		<b>48%</b>	<b>47%</b>	<b>46%</b>	<b>45%</b>



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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04902003 - Urban Water Management/ Services	531,366,514	690,168,731	690,168,731	690,168,731
22 - Use of goods and services	15,565,200	174,367,417	174,367,417	174,367,417
31 - Non financial assets	515,801,314	515,801,314	515,801,314	515,801,314



---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.4: Rural Water Management**

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

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

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

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





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Construction of Boreholes</b>	Number Successfully drilled with hand pumps installed	300	23	300	0	350	350	350	<b>350</b>
<b>Construction of Small Communities Pipe Systems</b>	Number of systems practically completed	14	13	20	0	37	37	38	<b>38</b>
<b>Rehabilitation of Small Towns Pipe Systems</b>	Number of Small Towns Piped Systems Rehabilitated	6	6	50	0	25	30	30	<b>20</b>
<b>Construction of institutional latrines</b>	Number of institutional latrines practically completed	100	0	50	0		100	120	<b>200</b>
<b>Construction of household latrines</b>	<b>Number of household latrines practically completed</b>	<b>200</b>	<b>2,017</b>	<b>1,000</b>	<b>0</b>		<b>6,900</b>	<b>8,380</b>	<b>10,300</b>



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

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

Operations	Projects
Internal Management of the Organisation	Sustainable Rural Water and Sanitation Project - Additional Financing (SRWSP-AF)
Rural Water Supply	Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (GSDP) in the Volta Region
Utilities	The Rural Communities and Small Towns Water Supply Project (RCSTWSP) (Aqua Africa Water Supply Project )
Materials - Office Supplies	STRABAG Phase 3
General Cleaning	
Rentals of Office Equipment	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04902004 - Rural Water Management	122,202,051	122,202,051	122,202,051	122,202,051
21 - Compensation of employees [GFS]	9,571,781	9,571,781	9,571,781	9,571,781
22 - Use of goods and services	26,891,624	26,891,624	26,891,624	26,891,624
27 - Social benefits [GFS]	1,727,694	1,727,694	1,727,694	1,727,694
28 - Other expense	820,741	820,741	820,741	820,741
31 - Non financial assets	83,190,211	83,190,211	83,190,211	83,190,211



---

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private partnership
- To ensure sustainable sanitation services and facilities, evidence-based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation laws and regulations through motivated field staff at all levels
- To provide technical backstopping to Regional and District level staff

#### **2. Budget Programme Description**

The Environmental Health and sanitation Directorate (EHSD) is one of the Government of Ghana Central Management Agencies. It is within the category of Government Machinery whose mandate is to ensure clean, safe and pleasant environment for all. The Directorate exercises oversight responsibility over the activities of District Assemblies through the Office of the Head of Local Government Services (OHLGS), (shouldn't this be through your Ministry in collaboration with OHLGS?) which have been entrusted with both political and administrative authority to manage the affairs of the Districts.

The mandate of the Directorate is delivered through four main broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

These focus areas are guided by the Environmental Sanitation Policy (ESP -2010), The National Environmental Sanitation Strategy and Action Plan (NESSAP-2010), the Rural Sanitation Model and Strategy (RSMS-2012), Expanded Sanitary Inspection and Compliance Enforcement (ESICOME-1999) among others.



---

The Directorate has a technical staff strength of 9 made up of Engineers, Environmental Health Technologists, Environmental Health Analyst, Policy Experts, Environmentalists, Organization Development Experts and Behaviour Change Communication Experts with between 8 to 35 years of Public and Private experiences.

### **Functions**

- Formulates and develops policy guidelines, strategies and standards for effective environmental health and sanitation management.
- Coordinates the implementation of environmental health and sanitation plans, programmes/projects by MDAs, MMDAs, and other stakeholders.
- Provides guidelines to MMDAs on enforcement and management of regulatory and legislation provisions.
- Provides technical assistance and guidelines for basic training including training needs assessment and curriculum development of Environmental Health and Sanitation officers at the various educational institutions.
- Develops and operates a Management Information System (MIS) on environmental sanitation in Ghana.
- Monitors and reports on the state of Environmental Health and Sanitation situation in Ghana.
- Coordinates and disseminates through education the results of research into environmental health and sanitation related issues and recommend appropriate actions.
- Develops effective education and information strategies to increase public awareness and understanding of Environmental Health and Sanitation issues.

### **Challenges**

- Militating against effective delivery of sanitation services in Ghana among others are as follows;
- Low resource allocation and funding to the EHSD in particular and the sanitation subsector in general,
- Inadequate human resource at some MMDAs particularly Engineers and Analyst grades to support effective planning, monitoring and evaluation of waste management services.
- Lack of enforcement of national laws and local bye-laws on sanitation due to numerous interferences
- Lack of research opportunities into innovative and appropriate sanitation solutions/technological options,
- Inherent poor behaviour and attitude of the populace,
- Weak coordination and collaboration amongst key sector players in sanitation,
- Inadequate prioritization of sanitation issues by most MMDAs especially issues on liquid waste management and compliance enforcement.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>04903 - Sanitation Management</b>	<b>101,606,600</b>	<b>101,606,600</b>	<b>101,606,600</b>	<b>101,606,600</b>
04903001 - Liquid Waste Management	52,319,927	52,319,927	52,319,927	52,319,927
31 - Non financial assets	52,319,927	52,319,927	52,319,927	52,319,927
04903002 - Solid Waste Management	30,589,474	30,589,474	30,589,474	30,589,474
31 - Non financial assets	30,589,474	30,589,474	30,589,474	30,589,474
04903003 - SP3.3 Environmental Health and Sanitation	6,413,938	6,413,938	6,413,938	6,413,938
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	5,209,246	5,209,246	5,209,246	5,209,246
04903004 - Environmental Health and Hygiene Education	12,283,260	12,283,260	12,283,260	12,283,260
21 - Compensation of employees [GFS]	6,268,000	6,268,000	6,268,000	6,268,000
22 - Use of goods and services	3,614,077	3,614,077	3,614,077	3,614,077
31 - Non financial assets	2,401,183	2,401,183	2,401,183	2,401,183





---

## **BUDGET SUB PROGRAMME SUMMARY**

### **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 3.1: Liquid Waste Management**

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	28%	23.7%	31.67%		38.96%	46.59%	54.22%	61.85%
Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	15.83%	13.3%	20.25%		25.98%	32.32%	38.66%	45.0%
Number of communities achieving open defaecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	200	5,800	6500	5,849	6500	7500	9500	18,000
Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	7000	107,000	200,000	122,253	200,000	200,000	200,000	200,000
Construct 12 Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12 Seater Institutional Toilets constructed	75	240	240	406	100	100	100	100



---

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04903001 - Liquid Waste Management	52,319,927	52,319,927	52,319,927	52,319,927
31 - Non financial assets	52,319,927	52,319,927	52,319,927	52,319,927



---

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 3.2: Solid Waste Management**

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

- To Improve on solid waste collection rate in all major cities in Ghana
- To ensure sustainable but innovative funding arrangement for the private sector participants
- To provide technical backstopping to Regional and District level staff

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

- Provision of facilitation support in the design and implementation of solid waste projects
- Provision of technical support in the procurement and management of large scale solid waste projects that require regional/national level procurement or at the request of MMDAs
- Provision of support to MMDAs in management and operation of solid waste facilities, including preparation of appropriate manuals and guidelines
- Advice on managerial and technological options for solid waste management in the country
- Responsible for all aspects of engineering and infrastructure for solid waste (collection, transportation, treatment and disposal of solid waste),
- Developing and Reviewing appropriate strategies for effective solid waste service delivery



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana</b>	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	87%	85%	91%	87%	89%	91%	93%	95%
<b>Construct Integrated Material Recovery/landfill facilities through effective partnership</b>	Number of Integrated Material Recovery/landfill facilities constructed	2	ESIA being conducted	3	Detailed Engineering Design being undertaken	3	2	2	2
<b>Number of Transfer stations constructed nationwide</b>	Number of functioning Transfer stations	2	-	4	3	4	2	2	2

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

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

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







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04903002 - Solid Waste Management	30,589,474	30,589,474	30,589,474	30,589,474
31 - Non financial assets	30,589,474	30,589,474	30,589,474	30,589,474



## BUDGET SUB- PROGRAMME SUMMARY

### PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 3.3 Environmental Health and Sanitation Management

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

- To ensure sustainable sanitation services and facilitate evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation laws and regulations through Environmental Health staff at all levels
- To provide technical backstopping to Regional and District level staff

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

This Sub-programme seeks to provide guidelines to MMDAs on enforcement and management of regulatory and legislation provisions, develop and provide guidance and mechanisms on environmental health and sanitation strategies to meet international standards. It also monitors and reports on the state of Environmental Health and Sanitation in Ghana.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan revised.	Dec.	-	Dec		Dec	-	-	-
Revision of the District Environmental Sanitation Strategy and Action Plans	District Environmental Sanitation Strategy and Action Plans	2	-	2		2	2	2	2



(DESSAPs)	(DESSAPs) Revision clinics organised								
Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	Dec.	Sept.	-		-	-	-	-
Sanitation Campaign	Number of sanitation ambassadors appointed	5	5	5	3	5	5	5	5
Sanitation Campaign	Number of sensitization materials developed	5	10	5	3	5	5	5	5
Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	5	7	5		5	5	5	5
Law enforcement	Number of Environmental Health Prosecutors trained	50	-	50		50	50	50	50
Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in Household Water Treatment and Safe Storage developed	100%	100%	-		-	-	-	-

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04903003 - SP3.3 Environmental Health and Sanitation	6,413,938	6,413,938	6,413,938	6,413,938
22 - Use of goods and services	1,204,692	1,204,692	1,204,692	1,204,692
31 - Non financial assets	5,209,246	5,209,246	5,209,246	5,209,246



---

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 3.4: Environmental Health and Hygiene Education**

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

###### **Environmental Health**

- To produce competent Environmental Health Officers
- To identify Environmental Health needs and develop skills for the protection, prevention and promotion of health
- To roll out relevant education programmes in Environmental Health and Hygiene Education
- To upgrade the school to the highest level of excellence

###### **Occupational Health and Safety**

- To produce competent Occupational Health and Safety Officers
- To train competent Occupational Health and Safety Officers who will promote and maintain the highest degree of physical, mental and social well-being of workers in all occupations by preventing departures from health, controlling risks, and adapting work to people and people to their jobs.
- To roll out relevant health and safety programmes in Occupational Health and Safety

###### **Occupational Therapy**

- To produce competent Occupational Therapy Professionals
- To train professionals responsible for the promotion, prevention and rehabilitation of persons with disability or specific needs to best fit into the society.

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

The Schools of Hygiene is to produce competent Environmental Health Officers who will be part of the essential component of the Ministry of Sanitation and Water Resources and work with individuals, industries and communities to identify their Environmental Health needs and develop skills for the protection, prevention and promotion of health. The Schools undertakes training of manpower development to take up the challenges of environmental decay or degradation. Provide reliable information



data-base on the impact of such pollution on the environment and environmental monitoring, surveillance and control as rendered by trained Environmental Health Officers.

Provide technical assistance and guidelines for basic training including training needs assessment and curriculum development of Environmental Health and Sanitation officers at the various educational institutions.

The Schools of Hygiene comprises of;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
<b>a. Schools of Hygiene – Korle – Bu</b>									
Admission of student	Number of Students admitted	150	150	225	140	225	300	300	300
Organise Students field practical	Number of Students field practical organized	7	4	7	7	7	7	7	7
Conduct end of semester examination	End of semester examinations conducted	JUL & Dec.	July	July & Dec	May & August	JUL & Dec.	JUL & Dec.	JUL & Dec.	July & Dec
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August





Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Attend quarterly financial validation workshops	Financial validation workshop attended	4	2	4	2	4	4	4	4
<b>b. Schools of Hygiene - Ho</b>									
Admission of student	Number of Students admitted	350	200	350	277	350	350	350	400
Organise Students field practical	Number of Students field practical organized	3	2	2	2	2	2	2	2
Conduct end of semester examination	End of semester examinations conducted	Jun/Dec.	June	June	August	Jun/Dec.	Jun/Dec.	Jun/Dec.	June/Dec.
Preparation of annual budget	Annual budget prepared	August	August	August	-	August	August	August	August
Attend quarterly financial validation workshops	Financial validation workshop attended	4	1	4	2	4	4	4	4
<b>c. Schools of Hygiene - Tamale</b>									
Admission of student	Number of Students admitted	170	170	250	250	300	300	300	350
Orgsnise Students field practical	Number of Students field practical organized	2	2	2	1	2	2	2	2
Conduct end of semester examination	End of semester examinations conducted	June Dec.	Aug.	Dec. June.	Sept	Dec. June	Dec. June	Dec. June	Dec. June
Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.	-	Sept.	Sept.	Sept.	Sept.
Attend quarterly financial validation workshops	Financial validation workshop attended	4	-	4	-	4	4	4	4



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

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

Operations	Projects
Internal Management of the Organisation	Computer hardware and accessories
Local & international affiliations	Acquisition of Immovable and movable Assets
Procurement of Office supplies and consumables	Construction of Classroom Blocks
Treasury and Accounting Activities	Construction of Staff accommodation
Revenue Collection	Rehabilitation of existing hostels
Preparation of Financial Reports	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	
Acquisition of Immovable and Movable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Library Services	
Printing and Dissemination of Information	
Publication of Documents	
Information Management	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04903004 - Environmental Health and Hygiene Educati	12,283,260	12,283,260	12,283,260	12,283,260
21 - Compensation of employees [GFS]	6,268,000	6,268,000	6,268,000	6,268,000
22 - Use of goods and services	3,614,077	3,614,077	3,614,077	3,614,077
31 - Non financial assets	2,401,183	2,401,183	2,401,183	2,401,183





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>049 - Ministry Of Sanitation and Water Resources</b>	<b>21,166,000</b>	<b>20,078,000</b>	<b>26,664,000</b>	<b>67,908,000</b>		<b>25,742,000</b>	<b>16,707,000</b>	<b>42,449,000</b>		<b>104,962,000</b>		<b>25,942,000</b>	<b>559,774,000</b>	<b>585,716,000</b>	<b>801,035,000</b>
<b>04901 - Headquarters</b>	<b>3,046,622</b>	<b>10,842,024</b>	<b>9,198,656</b>	<b>23,087,302</b>											<b>23,087,302</b>
<b>0490101 - General Administration and Finance</b>	3,046,622	6,023,254	8,994,656	18,064,532											18,064,532
0490101001 - Admin office	3,046,622	6,023,254	8,994,656	18,064,532											18,064,532
<b>0490102 - Human Resource</b>		843,285		843,285											843,285
0490102001 - Human Resource Office		843,285		843,285											843,285
<b>0490103 - Policy Planning, Budgeting, Monitoring and Evaluation</b>		2,409,385	204,000	2,613,385											2,613,385
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation Office		2,409,385	204,000	2,613,385											2,613,385
<b>0490104 - Water Directorate</b>		1,204,692		1,204,692											1,204,692
0490104001 - Water Office		1,204,692		1,204,692											1,204,692
<b>0490105 - Internal Audit</b>		361,408		361,408											361,408
0490105001 - Internal Audit office		361,408		361,408											361,408
<b>04903 - Schools of Hygiene</b>	<b>6,268,000</b>	<b>3,614,077</b>		<b>9,882,077</b>											<b>9,882,077</b>
<b>0490301 - General Administration and Finance</b>	6,268,000	3,614,077		9,882,077											9,882,077
0490301001 - Korle Bu office	1,560,000	1,204,692		2,764,692											2,764,692
0490301002 - Tamale Office	2,212,000	1,204,692		3,416,692											3,416,692
0490301003 - Ho Office	2,496,000	1,204,692		3,700,692											3,700,692
<b>04950 - Environmental Health and Sanitation</b>		<b>1,204,692</b>	<b>11,209,246</b>	<b>12,413,938</b>											<b>12,413,938</b>
<b>0495001 - General Administration and Finance</b>		1,204,692	11,209,246	12,413,938											12,413,938
0495001001 - Admin Office		1,204,692	11,209,246	12,413,938											12,413,938
<b>04951 - Water Resources Commission</b>	<b>2,279,596</b>	<b>2,007,821</b>	<b>2,256,439</b>	<b>6,543,856</b>		<b>9,088,127</b>	<b>4,588,848</b>	<b>13,676,975</b>							<b>20,220,831</b>
<b>0495101 - General Administration</b>	2,279,596	2,007,821	2,256,439	6,543,856		9,088,127	4,588,848	13,676,975							20,220,831
0495101001 - Admin office	2,279,596	2,007,821	2,256,439	6,543,856		9,088,127	4,588,848	13,676,975							20,220,831
<b>04952 - Community Water and Sanitation Dept</b>	<b>9,571,781</b>	<b>2,362,348</b>	<b>3,999,659</b>	<b>15,933,788</b>		<b>14,152,476</b>		<b>14,152,476</b>		<b>104,962,000</b>		<b>25,942,000</b>	<b>559,774,000</b>	<b>585,716,000</b>	<b>720,764,264</b>
<b>0495201 - General Administration</b>	9,571,781	2,362,348	3,999,659	15,933,788		14,152,476		14,152,476		104,962,000		25,942,000	559,774,000	585,716,000	720,764,264
0495201001 - Admin office	9,571,781	2,362,348	3,999,659	15,933,788		14,152,476		14,152,476		104,962,000		25,942,000	559,774,000	585,716,000	720,764,264



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
04980 - Ghana Water Company Limited		47,038		47,038		2,501,397	12,118,152	14,619,549							14,666,587
0498001 - General Administration		47,038		47,038		2,501,397	12,118,152	14,619,549							14,666,587
0498001001 - Admin Office		47,038		47,038		2,501,397	12,118,152	14,619,549							14,666,587

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry Of Sanitation and Water Resources

Funding Source: ABFA

Budget Ceiling:

			104,962,000.00	125,955,000.00	159,963,000.00	161,562,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	1318018	Construction of Office building – Accra School of Hygiene	740,748.83	-		
2	1318006	Const of Mechanized Boreholes in selected communities Nationwide	58,278,057.22	7,076,941.99		
3	1318017	Construction of Office building –Ho School of Hygiene	1,200,000.00	142,308.34		
4	0120031	Renovation of Basin Offices	551,701.58	-		
5	1318008	Construction of Household Latrines	15,019,476.72	-		
6	1318016	Construction of Office building – Tamale School of Hygiene	460,434.21	-		
7	1318007	Construction of Institutional Latrines	19,711,581.44	2,743,624.51		
8	2319001	Greater Accra Resilience Intergrated Development Project (GARID)	3,000,000.00	-		
9	1318032	Greater Accra Sustainable Sanitation Livelihoods Improvement Project	3,000,000.00	-		
10	1318004	Construction of Incinerators for Solid Waste Management	1,000,000.00	7,500,000.00		
11	0120030	Renovation of Ministerial Office Block - MSWR	2,000,000.00	3,000,000.00		

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture Etc.*





MDA: Ministry of Sanitation and Water Resources

**Funding Source:**  
**DP**

Budget Ceiling: **559,774,000.00**    **581,493,000.00**    **491,950,000.00**    **1,640,497,000.00**

#	Code	Contract	Funding	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
				Allotment Based on the MTEF (2022-2025)			
				2022	2023	2024	2025
1	1318 023	Upper East Region Water Supply Project, Phase 1	Government Of Netherlands	3,566,516.34	37,922,105.72	-	-
2	1318 024	Services for the enhancement of Nationwide Water Management	Unicredit of Austria	10,466,961.67	-	-	-
3	1318 022	Sogakope-Lome Transboundary Water Supply Project	AfDB/Africa Water Facility	5,660,279.58	-	-	-
4	1320 882	Upper East Region Water Supply Project, Phase 2	Netherlands	4,823,811.72	43,688,649.44	-	-
5	1318 027	Aqua Africa Water Project	Donor Pooled	50,918,997.33	130,461,002.67	-	-
6	1318 037	STRABAG – Phase 3	Donor Pooled	11,500,000.00	-	-	-
7	1318 028	Tamale (Yapei) Water Supply Project	EXIM Bank of UK	41,640,900.24	369,421,242.17	491,950,000.00	354,567,153.75
8	1320 886	Damongo Water Supply Project	UKEF & Deutsche Bank	9,500,965.27	-	-	-
9	1318 025	GAMA & GKMA Sanitation & Water Project	International Development Association (Ida)	17,295,628.94	-	-	-
10	1318 034	Keta Water supply Project	Donor Pooled	5,127,935.04	-	-	-
11	1318 029	Yendi Water Supply Project	EXIM Bank of India	1,916,045.21	-	-	-
12	1318 036	Wenchi Water Project	Donor Pooled	2,292,959.27	-	-	-
13	1310 007	Kpong Water Supply Expansion Project	Government of The Republic	47,609,023.49	-	-	-
14	1318 031	Water Supply Imprv't Project of the Ghana-Spain Debt Swap Development	Government Of Spain	9,000,000.00	-	-	-
15	1318 033	Essiama Enclave Water Supply Project	Deutsche Bank	16,538,869.14	-	-	-



MDA: Ministry of Sanitation and Water Resources

**Funding Source:**  
DP

Budget Ceiling:

559,774,000.00      581,493,000.00      491,950,000.00      1,640,497,000.00

#	Code	Contract	Funding	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
				Allotment Based on the MTEF (2022-2025)			
				2022	2023	2024	2025
16	1318035	Techiman Water Project	Donor Pooled	19,389,725.05	-	-	-
17	1318038	Re-Engineering of Oti and Kpone Landfill Site	Donor Pooled	42,729,749.33	-	-	-
18	1318039	Sustainable Faecal Sludge Management	Donor Pooled	7,315,688.00	-	-	-
19	2319001	Kumasi Water Supply Project	Donor Pooled	7,796,061.54	-	-	-
20	1320936	Hohoe Water Supply Expansion Project	Donor Pooled	6,745,391.00	-	-	-
21	1320998	Ho Water Supply Expansion Project	Donor Pooled	7,228,607.38	-	-	-
22	1320884	Sekondi Takoradi Water Supply Project	Donor Pooled	16,050,714.98	-	-	-
23	1320885	Sunyani Water Supply Project	Donor Pooled	25,852,805.15	-	-	-
24	1320888	Assin Fosu Water Supply Project (UWM4)	Donor Pooled	11,310,672.97	-	-	-
25	1320889	Weija Water Supply Project (UWM3)	Donor Pooled	21,522,594.80	-	-	-
26	1320890	Fanteakwa-Begoro Water Supply Project (UWM2)	Donor Pooled	6,306,720.59	-	-	-
27	1320891	Dambai Water Supply Project (UWM6)	Donor Pooled	2,908,458.76	-	-	-
28	1320892	Tarkwa Water Supply Project	Donor Pooled	4,968,078.42	-	-	-
29	1320893	Berekum Water Supply Project (UWM6)	Donor Pooled	3,659,180.83	-	-	-
30	1320894	Kesseve Water Supply Project (UWM7)	Donor Pooled	1,528,639.54	-	-	-





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📢 @ministryoffinanceghana

---

© 2021. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance