

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF WORKS AND HOUSING

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



MINISTRY OF WORKS AND HOUSING

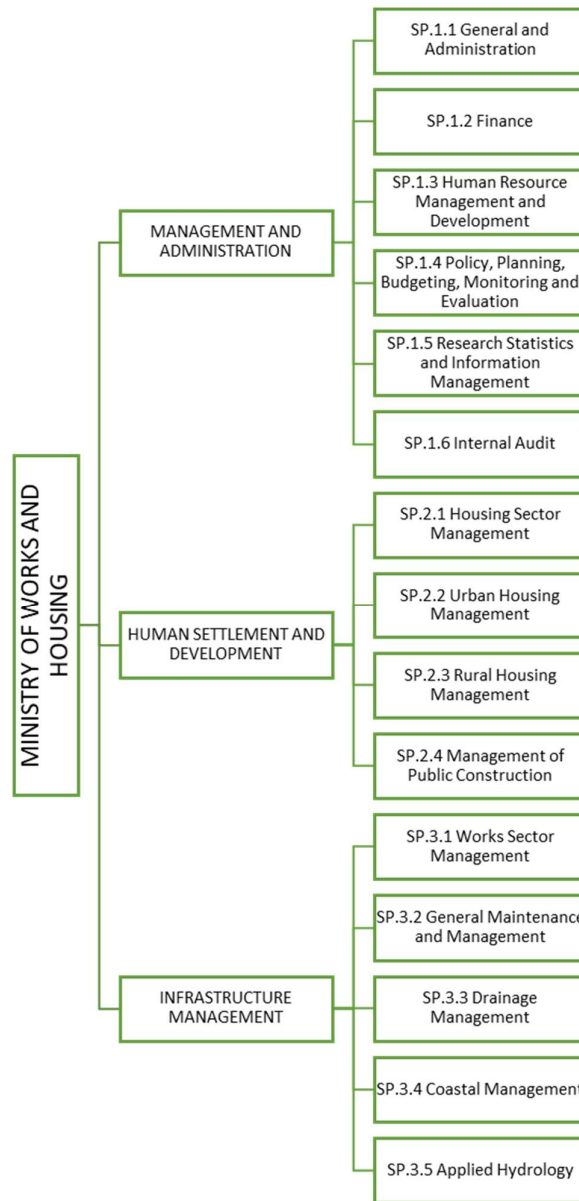


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MINISTRY OF WORKS AND HOUSING-PROGRAMME STRUCTURE





1.5. Appropriation Bill

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

Entity: 021 - Ministry of Works and Housing

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02101 - Management And Administration	4,436,701	16,307,102	7,500,000	28,243,803	19,355	1,228,170		1,247,525							29,491,328
02101001 - General Administration	2,411,697	10,007,102	7,500,000	19,918,799	19,355	1,228,170		1,247,525							21,166,324
02101003 - Human Resource Development And Management	774,691	1,000,000		1,774,691											1,774,691
02101004 - Policy Planning; Budgeting; Monitoring and Evaluation	523,596	4,300,000		4,823,596											4,823,596
02101005 - Research, Statistics and Information Management	389,701	1,000,000		1,389,701											1,389,701
02101006 - Internal Audit	337,015			337,015											337,015
02103 - Human Settlement and Development	10,524,277	9,700,000	49,500,000	69,724,277		7,044,673	6,355,292	13,399,965							83,124,242
02103001 - Housing Sector Management	390,832	500,000	27,510,000	28,400,832											28,400,832
02103002 - urban Housing Management	7,949,197	3,000,000	21,490,000	32,439,197		1,288,000		1,288,000							33,727,197
02103003 - Rural Housing Management	1,029,500	2,000,000		3,029,500		150,829		150,829							3,180,330
02103004 - Management of Real Estate and Public Construction	1,154,747	4,200,000	500,000	5,854,747		5,605,843	6,355,292	11,961,136							17,815,883
02104 - Infrastructure Management	10,615,868	5,000,000	318,000,000	333,615,868		500,768		500,768					153,644,394	153,644,394	487,761,030
02104001 - Works Sector Management	212,794	1,000,000	42,000,000	43,212,794									153,644,394	153,644,394	196,857,188
02104002 - General Maintenance Management	7,089,528	3,000,000	35,000,000	45,089,528		416,440		416,440							45,505,968
02104003 - Drainage Management	3,313,546	1,000,000	241,000,000	245,313,546		84,328		84,328							245,397,874
Grand Total	25,576,846	31,007,102	375,000,000	431,583,948	19,355	8,773,611	6,355,292	15,148,258					153,644,394	153,644,394	600,376,600

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

1. NMTDPF OBJECTIVES RELEVANT TO THE MANDATE OF THE MDA

The NMTDPF contains nine (9) Policy Objectives that are relevant to the Ministry of Works and Housing for the period under consideration. These are as follows:

- Provide adequate, safe, secure, quality, and affordable housing schemes
- Enhance coastal and marine erosion
- Address recurrent devastating floods
- Enhance quality of life in rural areas
- Build a competitive and modern construction industry
- Promote effective maintenance culture
- Improve basic social infrastructure and services, and livelihood conditions of Zongo and Inner-City Communities
- Promote proactive planning and implementation for disaster prevention and mitigation
- Strengthen plan preparation, implementation, and coordination

2. GOAL

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

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

3. CORE FUNCTIONS OF THE ENTIRE MDA

- Initiating, formulating and implementing policies and programmes to enhance service delivery in the area of works and housing
- Undertake development planning in consultation with the National Development Planning Commission (NDPC)
- Providing, regulating and facilitating access to safe shelter, flood control systems, operational hydrological networks and drainage systems.
- Providing, maintaining and protecting public property and infrastructure.
- Supporting the private sector in the provision of safe shelter.



- Supporting creative and innovative research in the production and use of improved local building materials.
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector.

4. POLICY OUTCOMES, INDICATORS AND TARGETS.

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Latest Status (2023)		Target	
		Year	Value	Target	Actual	Year	Value
Existing slums upgraded	No. of slums up-graded	2022	-	1	-	2027	1
Preventing the occurrence of new slums	No. of slums prevented from occurrence	2022	-	1	-	2027	2
Enactment of Bills and Regulations	No. of Bills and Regulations enacted	2022	4	4	-	2027	3
Affordable Housing Units completed	No. of Affordable Housing Units completed	2022	1,000	1,200	96	2027	4,500
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2022	2	444	420	2027	421
Coastal Defence Works Completed	Kilometres of Coastline protected	2022	8.79	40	0.67	2026	40
Primary storm drains constructed	Kilometres of drains constructed	2021	2	5	2.3	2026	15
Other drains constructed	Kilometres of other drains constructed	2022	2.3	15	3.48	2026	10
Public Servants Supported to complete	No. of Public Servants Supported to complete Housing Project	2022	42	150	28	2026	400
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2022	6,539	18,000	13,522	2026	68,000



5. EXPENDITURE TREND

For the 2023-2026 Medium Term, the Ministry was given a budgetary allocation of GHC474,272,618. Of this amount, an amount of GHC474,272,618, GHC518,894,000.00, GHC612,695,000.00 and GHC833,633,000.00 was allocated for, 2023, 2024, 2025 and 2026 respectively. However, the 2023 allocation was GHC 474,272,618.00 following the measures that were adopted to address the fiscal challenges of the country.

Specific to the 2023 financial year, the Ministry of Works and Housing was allocated a budget of GHC 474,272,618.00, which represents a 48.05% increase over the 2022 budgetary allocation of GHC336,965,843.00. It should be explained that, out of the total budget for 2023, GHC23,511,860.00 constitutes allocation for Compensation of Employees (COE), GHC1,190,850 constitutes Goods and Services, GHC34,83,403.00 constitutes Capital Expenditure from GoG funding source respectively, GHC8,982,330.00 constitutes IGF Funds, GHC326,756,174.00 constitutes Annual Budget Funding Amount (ABFA) and GHC79,000,000.00 constitutes Development Partner Funding.

The total expenditure as of 31st October, 2023 stands at GHC240,635,560.12. While GHC23,186,453.00 is the cost for Compensation of Employees as at 31st October, 2023, an amount of GHC 893,100.00 has been expended on Goods and Services. For Assets, an amount of GHC104,020,978.04 has been expended from GoG funding source. This brings the total performance from the GoG funding source to 34.80%.

With respect to Internally Generated Fund (IGF) an amount of GHC943,000.00 was allocated in 2022 whilst in 2023, an amount of GHC8,982,330 was allocated to the Ministry. Of this amount, a total of GHC 1,920,985.15 has been expended as at 31st October, 2023 representing 21.37%.

For Development Partner Funding, a total amount of GHC79,000,000.00 has been expended out of the approved allocation of GHC 51,943,198.06 representing a 65.75% performance. The under performance is attributed to the fact that the Capital Expenditure components of the Greater Accra Resilient and Integrated Development (GARID) project for which the allocation were made could not commence as planned.



FUNDING SOURCE: GOVERNMENT OF GHANA (GOG)

Economic Classification	2022		2023		Percentage
	Budget	Actual	Budget	Actual	
Compensation	22,181,001	14,867,981	23,511,860	23,186,453.00	83.49
Goods & Services	8,584,990	381,022	1,190,850	893,100.00	82.05
CAPEX	207,653,852	40,735,308	34,831,403	104,020,978.04	34.80
TOTAL	238,419,843	55,984,310	59,534,113	23,497,700	39.47

FUNDING SOURCE: ANNUAL BUDGET FUNDING AMOUNT (ABFA)

Economic Classification	2022		2023		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	-	-	
CAPEX	19,776,000	7,572,602	326,756,174	112,535,029.08	34.44
TOTAL	19,776,000	7,572,602	326,756,174	112,535,029.08	34.44

FUNDING SOURCE: INTERNALLY GENERATED FUNDS (IGF)

Economic Classification	2022		2023		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	943,000	156,435	8,982,330.00	1,920,985.15	21.37
Capex	-	-	-	-	
TOTAL	943,000	156,435	8,982,330.00	1,920,985.15	21.37

FUNDING SOURCE: DEVELOPMENT PARTNERS (DP)

Economic Classification	2022		2023		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	-	-	
Capex	77,827,000	2,172,671	79,000,000	51,943,198.06	65.75
TOTAL	77,827,000	2,172,671	79,000,000	51,943,198.06	65.75



6. 2022 PERFORMANCE INFORMATION

Policy and Legislative Arrangements

The Hydrological Authority Bill, 2021 for the establishment of Ghana Hydrological Authority, whose mandate will, among other things, include the development of comprehensive Drainage Master Plan to mitigate the effects of flooding and the protection of our coastlines as well as provide the needed avenue to plan, mobilize private sector financing, oversee, monitor and stem the uncontrolled and improper development of drainage systems across the country has been passed by Parliament.

The Ministry has received policy approval from Cabinet for the review of the Rent Law. Currently, the Bill has been prepared with stakeholder engagements completed and will soon proceed to Cabinet and Parliament for consideration and approval. Similarly, the revised Building Regulations is currently in Parliament for consideration.

Human Settlement Management Programme

TDC Development Company Limited (TDCL) has continued with the construction of an additional 4 Blocks which comprises 96units of apartment made up of 3,016 housing units under the Kpone Affordable Housing Programme. Currently, the project is 64.5% complete.

Figure 1: Kpone Affordable Housing Project



Also, the Ministry in collaboration with State Housing Company Limited (SHCL) has commenced works on the preparation of the District Housing Programme for the construction of rental housing units at the District Level for public servants over the



medium term. Currently, 16 sites for the pilot phase in all the 16 regions have been secured. Also, project concept note has been approved and the project feasibility studies ongoing on all the 16 sites.

Also, the Phase III of the Security Services Housing Programme comprising the construction of 320 housing units at the Ghana National Police Training School, Tesano for the Ghana Police Service is currently about 95% complete.

Figure 2: Security Services Housing Project (Phase III)



State Housing Company Limited (SHCL) in an attempt to address the nation's housing deficit has rolled out a number of housing projects across the country. To this end, the Urban Premier Housing Project Phase II comprising of 5no. unit apartment at Adenta which is now at its engineering and foundation stage while the Legacy Court Project which entails the construction of 12 houses, 7 town homes and 40 apartments is currently 100 percent complete and commissioned. Additionally, the Koforidua affordable housing project which entails the construction of 342 housing units is 27 percent complete.



Figure 3: Club House Redevelopment Project Phase II



Figure 4: Legacy Court Housing Project



Under the Redevelopment Programme, the Ministry has continued the construction of 121 housing units for public servants comprising 76 two-bedroom apartment units, 33 3- bedroom apartment and 12 4- bedroom townhouses at Ridge, Airport and Roman Ridge in Accra. 111 out of the total are at 90% completion remaining 10 housing units comprising of 5 & 4 bedroom apartment, which will be completed by June 2024. 112 housing units comprising of 48 3-bedroom apartments and 64 2-bedroom apartment at Laterbiokoshie under the Redevelopment Programme. The housing units will be completed by June 2024. This will provide decent housing for public and civil servants in Accra.

Infrastructure Management Programme

Activities under the Infrastructure Management Programme are mainly coastal protection works and drainage management. Climate change with its attendant effects has brought in its wake, high incidents of coastal flooding and erosion, and an unpredictable rainfall pattern that poses threats to the nation's coastline and related drainage management challenges, calling for urgent attention in the development of resilient coastal and drainage infrastructure.

In the area of coastal protection, the Ministry continued construction works along the Dansoman, Komenda, Anomabu, Cape Coast, Ningo-Prampram, Aboadze (Phase II),



Elmina (Phase III) and Dixcove coastal protection projects which are currently 96%, 99%, 78%, 80%, 48%, 63%, 92% and 40 % respectively.

Figure 5: Komenda Coastal Protection Project



Figure 6: Aboadze Coastal Protection Project (Phase II)



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

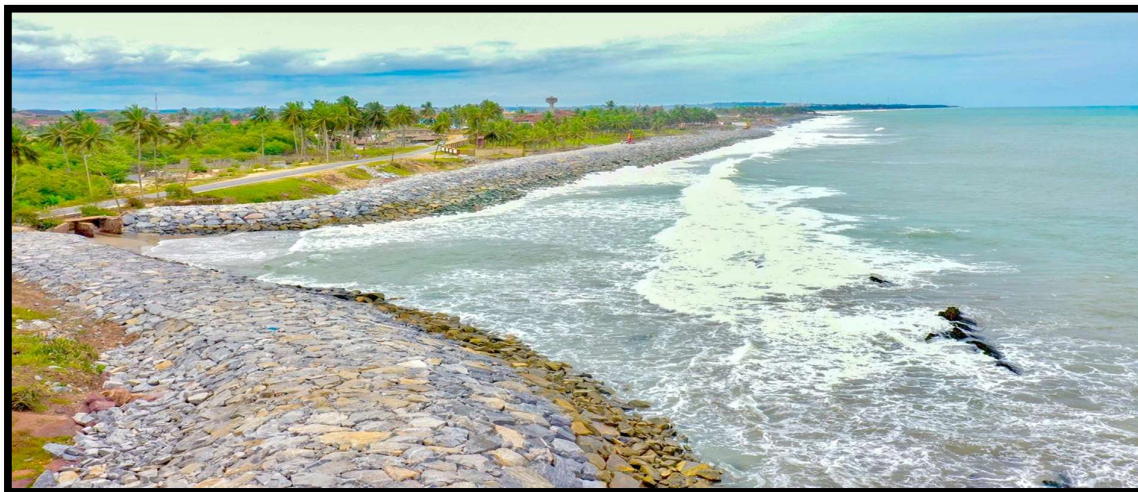


Figure 8: Cape Coast Coastal Protection Project



Through these coastal protection projects, we have safeguarded the lives, livelihoods and properties of the people living along the coastline, including the protection of some



strategic assets of national importance, such as the Aboadze and Takoradi Thermal Power Stations in the Western Region. Moreover, we have protected national tourist sites of crucial importance to our heritage as Ghanaians, such as the Cape Coast Castle under the coastal protection programme. Furthermore, we have successfully created calm beaches and landing bays to boost fishing and enhance economic activities in the project communities.

The Ministry continued drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country, while minimizing the economic losses that are associated with the floods. Accordingly, the Ministry continued with the implementation of the 2018 and 2020 National Flood Control Programme across the country.

Under the 2018 Programme, a total of 61 desilting contracts are 100% completed while 56 out of 93 construction works are 100% completed. Also, under the 2020 Programme, a total of 301 out of 312 desilting contracts are 100% completed while 42 out of 114 construction works are also 100% completed.

The programme, though still ongoing, has completed the construction of 19km drains while more than 1,000km of drains have been excavated, rechanneled and maintained across the country towards reducing the perennial devastating floods. This has culminated in the reduced incidence of flooding across the project areas.

Figure 9: Korkordjor Storm Drain Project



Figure 7: Kakum River Drainage Project

Additionally, the Ministry has continued with the consultancy assignments under the Greater Accra Resilient and Integrated Development (GARID) Project with sponsorship from the World Bank. Currently, Approval has been secured for the performance-based dredging to commence at five (5) unencumbered sites by the end of November, and contract signed for Drainage construction at Achimota & Nima, which are both awaiting resettlement Action Plan implementation for construction to commence.

Contract signed for drainage community upgrade works in Akweteyman and Alogboshie. Bids have been received for Kaneshie 1& 2 with evaluation report to end by the end of October. The project has received detailed design of ponds, sand traps and Bridges to be finalised by the end of the year, with detailed design of Alajo drainage ongoing.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Works and Housing	600,376,600	628,112,985	628,112,985	628,112,985
02101 - Management And Administration	29,491,328	29,491,328	29,491,328	29,491,328
02101001 - General Administration	21,166,324	21,166,324	21,166,324	21,166,324
21 - Compensation of Employees [GFS]	2,431,052	2,431,052	2,431,052	2,431,052
22 - Use of Goods and Services	11,235,272	11,235,272	11,235,272	11,235,272
31 - Non financial assets	7,500,000	7,500,000	7,500,000	7,500,000
02101003 - Human Resource Development And Management	1,774,691	1,774,691	1,774,691	1,774,691
21 - Compensation of Employees [GFS]	774,691	774,691	774,691	774,691
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
02101004 - Policy Planning; Budgeting; Monitoring and Evalua	4,823,596	4,823,596	4,823,596	4,823,596
21 - Compensation of Employees [GFS]	523,596	523,596	523,596	523,596
22 - Use of Goods and Services	4,200,000	4,200,000	4,200,000	4,200,000
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000
02101005 - Research, Statistics and Information Management	1,389,701	1,389,701	1,389,701	1,389,701
21 - Compensation of Employees [GFS]	389,701	389,701	389,701	389,701
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
02101006 - Internal Audit	337,015	337,015	337,015	337,015
21 - Compensation of Employees [GFS]	337,015	337,015	337,015	337,015
02103 - Human Settlement and Development	83,124,242	90,528,487	90,528,487	90,528,487
02103001 - Housing Sector Management	28,400,832	28,400,832	28,400,832	28,400,832
21 - Compensation of Employees [GFS]	390,832	390,832	390,832	390,832
22 - Use of Goods and Services	500,000	500,000	500,000	500,000
31 - Non financial assets	27,510,000	27,510,000	27,510,000	27,510,000





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103002 - urban Housing Management	33,727,197	34,087,197	34,087,197	34,087,197
21 - Compensation of Employees [GFS]	7,949,197	7,949,197	7,949,197	7,949,197
22 - Use of Goods and Services	4,288,000	4,648,000	4,648,000	4,648,000
31 - Non financial assets	21,490,000	21,490,000	21,490,000	21,490,000
02103003 - Rural Housing Management	3,180,330	3,409,283	3,409,283	3,409,283
21 - Compensation of Employees [GFS]	1,029,500	1,029,500	1,029,500	1,029,500
22 - Use of Goods and Services	2,150,829	2,379,782	2,379,782	2,379,782
02103004 - Management of Real Estate and Public Constructio	17,815,883	24,631,175	24,631,175	24,631,175
21 - Compensation of Employees [GFS]	1,154,747	1,154,747	1,154,747	1,154,747
22 - Use of Goods and Services	9,605,843	9,605,843	9,605,843	9,605,843
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
31 - Non financial assets	6,855,292	13,670,584	13,670,584	13,670,584
02104 - Infrastructure Management	487,761,030	508,093,170	508,093,170	508,093,170
02104001 - Works Sector Management	196,857,188	196,857,188	196,857,188	196,857,188
21 - Compensation of Employees [GFS]	212,794	212,794	212,794	212,794
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	195,644,394	195,644,394	195,644,394	195,644,394
02104002 - General Maintenance Management	45,505,968	65,765,948	65,765,948	65,765,948
21 - Compensation of Employees [GFS]	7,089,528	7,089,528	7,089,528	7,089,528
22 - Use of Goods and Services	3,216,440	3,330,440	3,330,440	3,330,440
27 - Social benefits [GFS]	200,000	280,000	280,000	280,000
31 - Non financial assets	35,000,000	55,065,980	55,065,980	55,065,980
02104003 - Drainage Management	245,397,874	245,470,034	245,470,034	245,470,034





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
21 - Compensation of Employees [GFS]	3,313,546	3,313,546	3,313,546	3,313,546
22 - Use of Goods and Services	1,084,328	1,084,328	1,084,328	1,084,328
31 - Non financial assets	241,000,000	241,072,160	241,072,160	241,072,160



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101 - Management And Administration	29,491,328	29,491,328	29,491,328	29,491,328
02101001 - General Administration	21,166,324	21,166,324	21,166,324	21,166,324
21 - Compensation of Employees [GFS]	2,431,052	2,431,052	2,431,052	2,431,052
22 - Use of Goods and Services	11,235,272	11,235,272	11,235,272	11,235,272
31 - Non financial assets	7,500,000	7,500,000	7,500,000	7,500,000
02101003 - Human Resource Development And Management	1,774,691	1,774,691	1,774,691	1,774,691
21 - Compensation of Employees [GFS]	774,691	774,691	774,691	774,691
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
02101004 - Policy Planning; Budgeting; Monitoring and Evalua	4,823,596	4,823,596	4,823,596	4,823,596
21 - Compensation of Employees [GFS]	523,596	523,596	523,596	523,596
22 - Use of Goods and Services	4,200,000	4,200,000	4,200,000	4,200,000
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000
02101005 - Research, Statistics and Information Management	1,389,701	1,389,701	1,389,701	1,389,701
21 - Compensation of Employees [GFS]	389,701	389,701	389,701	389,701
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
02101006 - Internal Audit	337,015	337,015	337,015	337,015
21 - Compensation of Employees [GFS]	337,015	337,015	337,015	337,015



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate comprises the Administrators, Executive Officer, Secretarial Staff, Procurement and Supply Chain Management Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Fifty-Eight (57~~0~~) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Government of Ghana Annual Budgetary allocations.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Improve institutional sector management and oversight	Number of Advisory Board meetings	4	1	4	-	4	4	4	4
	Number of management meetings organized	12	3	12	1	12	12	12	12
	Number of staff durbar organized	4	0	4	1	4	4	4	4
	Number of Audit Committee (AC) meetings	4	7	4	3	4	4	4	4
	Number of Entity Tender Committee meetings	4	7	4	5	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Printed Material and Stationery	Purchase of 4No. Double Cabin Pickup Vehicles
Other Office Materials and Consumables	Purchase of 2No. V6 Vehicles
Water Charges	Purchase of 2No. off-street motorbikes
Telecommunications	Purchase of office Equipment (various)
Postal Charges	
Sanitation Charges	
Purchase of fittings and Fixtures (Plumbing, protective materials and Electricals-various)	
Armed Guards and Security	
Contract Cleaning Service Charges	
Maintenance and Repairs - Official Vehicles	
Fuel and Lubricants - Official Vehicles and Gen-Set	
Toll Charges and Tickets	
Maintenance of Office Equipment	
Embossment of Office Equipment	
Insurance Premiums and Roadworthy Certificates	
Professional Fees	
Donations	
Council Tax	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101001 - General Administration	21,166,324	21,166,324	21,166,324	21,166,324
21 - Compensation of Employees [GFS]	2,431,052	2,431,052	2,431,052	2,431,052
22 - Use of Goods and Services	11,235,272	11,235,272	11,235,272	11,235,272
31 - Non financial assets	7,500,000	7,500,000	7,500,000	7,500,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

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

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

The organisational units involve in delivering this sub-programme are the General Accounts office and the treasury with staff strength of Eleven (11). This sub-programme is funded under the GOG budget.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Improve public financial management	Quarterly financial reports Prepared by	30 days after end of quarter	15 th day of the ensuing month	15 th day of the ensuing month	15 th day of the ensuing month	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
	Annual financial reports Prepared by	31 st March the following year	31 st December, 2021	31 st December, 2022	31 st December, 2022	31 st March the following year	31 st March the following year	31 st March the following year	31 st March the following year
	Monthly bank reconciliation prepared by	Number of monthly bank reconciliation	12 monthly reconciliations completed 15 days after end of month	12 monthly reconciliations completed 15 days after end of month	12 monthly reconciliations completed 17 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Promote transparency and accountability	Audit reports prepared by	30 days after receipt of report	Audit reports prepared by 15 th day of the ensuing month	30 days after receipt of report	Audit reports prepared by 15 th day of the ensuing month	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Improve Revenue Mobilization	Revenue mobilized by	15 days after each quarter	Revenue mobilized by 15 days after each quarter	15 days after each quarter	Revenue mobilized by 15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Preparation of financial reports	
Prepare Quarterly, Semi-Annual and Annual financial reports	
Treasury and Accounting Activities	
Conduct monthly bank reconciliation	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.3: Human Resource Management and Development

1. Budget Sub-Programme Objectives

To enhance capacity development for improved service delivery.

2. Budget Sub-Programme Description

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

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

To ensure effective implementation of the Sub-Programme, the HRMD Directorate currently has nine (10) members of staff.

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	45	60	45	93	50	50	50	50
Facilitate the development and review of organisational manual for the department and agencies	Number of staff trained	6	6	6	6	6	6	6	6
Training of staff and officers in the sector	Number of staff trained	30	42	30	38	40	40	40	40
Participate in international training programme	Number of participate trained	2	20	15	1	10	10	10	10
Facilitate the promotion of staff to their next higher grades	Number of staff promoted	24	-	24	17	23	25	25	25
Facilitation the participation of staff in Scheme of service development programmes	Number of staff trained in GIMPA, CSTC, etc.	25	34	25	27	30	30	30	30
Management of Sector wide HR Officers Engagements and Meetings	Number of Meetings Organized	6	3	6	3	4	4	4	4



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Facilitate the organisation of In-House Training Programmes	Number of Sessions organized	30	27	30	19	30	30	30	30
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	Number of Sessions organized	12	9	12	10	10	10	10	10

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Scheme of Service	
Undertake scheme of service training and development programmes	
Manpower skills development	
Improve capacities of Heads of Directorates and staff in Performance Management.	
Conduct training in the Civil Service Code of Ethics for Sector HR and Personnel Officers	
Participation of Staff in Overseas training programmes	
Train HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics	
Management of Sector wide HR Officers Engagements and Meetings	
Facilitate the organization of In-House Training Programmes	
Facilitate the organization of Structured Coaching and Mentorship Programme for officers	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101003 - Human Resource Development And Manag	1,774,691	1,774,691	1,774,691	1,774,691
21 - Compensation of Employees [GFS]	774,691	774,691	774,691	774,691
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.4: Policy Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Sub-Programme Description

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

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

The organisational unit involved is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ministry. The sub-programme is funded by the Government of Ghana (GoG) with total staff strength of Nine (9N₉) for effective delivery.

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

The key issues/challenges are as indicated below:

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Preparation of the 2023-2026 Sector Medium Term Development Plan	To be completed by	31 st Dec. 2022	Draft Plan available	-	Final Draft plan prepared and submitted to NDPC for approval	-	-	-	31 st Dec. 2027
Review of the SMTDP	To be completed by	-	-	-	-	-	July, 2025	July, 2026	-
Budget estimates prepared	To be completed by	15 th Nov 2022	24 th Nov. 2023	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 30 th Nov.	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.	Annual Budget estimates prepared by 15 th Nov.
Review of Annual Budget Performance	To be completed by	Feb. 2022	Activity completed on 6 th January, 2022	Feb. 2023	Activity completed on 18 th March, 2022	Feb. 2023	Feb. 2024	Feb. 2025	Feb. 2026
Annual Progress Report	To be completed by	March of Subsequent Year	2020 Annual progress Report prepared and submitted to NDPC on 11 th February, 2022	March of Subsequent Year	12th March, 2023	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Preparation of budget performance reports	To be completed by	Fifteen (15) days after end	Quarterly budget performance reports	Fifteen (15) days after end	Quarterly budget performance reports	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end



Main Output	Output Indicator	Past Years					Projections		
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
		of every quarter	prepared and submitted Fourteen (14) days after end of every quarter	of every quarter	prepared and submitted Fourteen (14) days after end of every quarter	of every quarter	of every quarter	of every quarter	of every quarter

4. Budget Programme/Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101004 - Policy Planning; Budgeting; Monitoring and	4,823,596	4,823,596	4,823,596	4,823,596
21 - Compensation of Employees [GFS]	523,596	523,596	523,596	523,596
22 - Use of Goods and Services	4,200,000	4,200,000	4,200,000	4,200,000
27 - Social benefits [GFS]	100,000	100,000	100,000	100,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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



A total of Six (6N_o) number staff will see to the successful implementation and realization of the sub-programme objectives. The sub-programme will be funded through the Government of Ghana (GoG) budgetary allocation.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Budget Year	Projections		
		2022		2023			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual		2024	2025	2026
Sector Publications (Ministry's Charter)	Documents to be completed and printed	Service Charter printed by 31 st Dec. 2022	-	Service Charter printed by 31 st Dec. 2023	Service Charter approved and awaiting printing	Review and Printing	-	Service Charter printed by 31 st Dec. 2026	-
Sector Publications (Service Brochures and Flyers)	Number of service Brochures and Flyers printed	-	-	1000 copies each of Brochures and Flyers	-	Brochure and Flyers available	1000	-	1000
Annual Meet the Press series organized	Number of awareness and interactions undertaken	1	1	1	-	1	1	1	1
Preparation of Statistical Report	Document to be completed and printed by	31 st Dec. 2022	2019 Statistical Report printed and distributed 2020 Statistical Report prepared and validated	2022 Statistical Report completed by 31 st December, 2022	2022 Statistical Report validated and awaiting finalisation	2023 Statistical Report completed by 31 st December, 2023	2024 Statistical Report completed by 31 st December, 2024	2025 Statistical Report completed by 31 st December, 2025	2026 Statistical Report completed by 31 st December, 2026



Main Output	Output Indicator	Past Years				Budget Year	Projections			
		2022		2023			Indicative Year	Indicative Year	Indicative Year	
		Target	Actual	Target	Actual	2024	2025	2026	2027	
Sector Performance reporting	Mid-year performance Report completed by	15 th July, 2021	2021 Mid-year performance Report submitted	2022 Mid-year performance Report completed by July, 2022	2022 Mid-year performance Report completed and submitted	2023 Mid-year performance Report completed by July, 2022	2024 Mid-year performance Report completed by July, 2023	2025 Mid-year performance Report completed by July, 2024	2026 Mid-year performance Report completed by July, 2025	
	Annual performance Report completed	2021 Annual performance Report completed by January, 2022	2021 Annual performance Report submitted	2022 Annual performance Report completed by January, 2023	Oreintation to be held on 7 th November, 2023	2023 Annual performance Report completed by January, 2024	2024 Annual performance Report completed by January, 2025	2025 Annual performance Report completed by January, 2026	2026 Annual performance Report completed by January, 2027	
Bi-Annual Assessment and Inventory of ICT equipment of the Ministry	Bi-Annual Assessment and Inventory of ICT equipment of the Ministry to be undertaken by	July & December, 2022	Bi-Annual Assessment and Inventory of ICT equipment of the Ministry undertaken	July & December, 2023	First Assessment and Inventory of ICT equipment of the Ministry completed	July & December, 2024	July & December, 2025	July & December, 2026	July & December, 2027	
Undertake Client Satisfaction Survey	Number of Client Satisfaction Surveys Conducted	1	-	1	-	1	-	1	-	
Redevelop and maintain the Ministry's Website	Ministry's website redeveloped by	30th June, 2022	Ministry's website revamped	31 st December, 2023	Ministry's website maintained	31 st December, 2024	31 st December, 2025	31 st December, 2026	31 st December, 2027	
Installation of relevant software (Anti-Virus)	Number of computers with Anti-Virus installed	Anti-Virus installed on the Ministry's computers by 30th June, 2022	Installation of Anti-Virus undertaken	Anti-Virus installed on the Ministry's computers by 31 st December, 2022	-	Anti-Virus installed on the Ministry's computers by 31 st December, 2024	Anti-Virus installed on the Ministry's computers by 31 st December, 2025	Anti-Virus installed on the Ministry's computers by 31 st December, 2025	Anti-Virus installed on the Ministry's computers by 31 st December, 2027	



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Publication of Documents	Maintenance, rehabilitation, refurbishment and upgrade of existing assets
Prepare Statistical Report	Information Management
Brochures and Flyers	
Client Service Charter	
Publication, campaigns and programmes	Acquisition of Immovable and Movable Assets
Participate in the Meet-The-Press Series	
Information Management	
Maintenance the Ministry's Website	
Policies and Programme Review Activities	
Preparation of Sector Performance Report	
Review the ICT Policy of the Ministry	
Research and Development	
Training of staff in Research studies	
Software Acquisition and Development	
Installation of relevant software (Anti-Virus)	
Maintenance of ICT Infrastructure	
Maintenance of Office Equipment	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101005 - Research, Statistics and Information Manag	1,389,701	1,389,701	1,389,701	1,389,701
21 - Compensation of Employees [GFS]	389,701	389,701	389,701	389,701
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.6: Internal Audit

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit has staff strength of eight (8) to execute the above activities and its funded through GOG.



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past years				Budget Year 2024	Indicative Year 2025	Projections	
		2022		2023				Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Promote transparency and accountability	Number of ongoing and completed projects verified and physically inspected	4	4	12	16	16	20	20	20
	Number of Audit Reports	8	9	12	10	10	10	10	10
	Audit plan to be completed and submitted by 31 st of the ensuing year.	1	1	1	1	1	1	1	1

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Special Audit Assignments	
Conduct second phase of Housing Audit	
Identification and documentation of risk for the risk register	
Participate in activities of Institutes of Internal Auditors, Institutes of Chartered Accountants, ACCA & IAA	
Internal Audit Operations	
Follow-up on internal audit recommendations of the Ministry, Departments and Agencies	
Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02101006 - Internal Audit	337,015	337,015	337,015	337,015
21 - Compensation of Employees [GFS]	337,015	337,015	337,015	337,015



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is delivered across four sub-programmes. The Housing Sector Management sub-programme is delivered by the Housing Directorate which oversees the formulation, implementation, monitoring and evaluation of housing sector programmes and projects under the Ministry.

The Department of Rural Housing (DRH) is a Department under the Ministry and focuses on improving upon the housing environment in the rural and peri-urban areas to reflect on the level of development in the country. The Department is responsible for delivery of the Rural Housing Management sub-programme with specific emphasis on the Promotion of the production and use of improved Local Building Materials.

Similarly, the Rent Control Department and Public Servants Housing Loans Scheme Board, are also involved in Urban Housing Management.

The Rent Control Department primarily exist to regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence. Similarly, the Public Servants Housing involves facilitating purchase of affordable housing, as well as proving funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103 - Human Settlement and Development	83,124,242	90,528,487	90,528,487	90,528,487
02103001 - Housing Sector Management	28,400,832	28,400,832	28,400,832	28,400,832
21 - Compensation of Employees [GFS]	390,832	390,832	390,832	390,832
22 - Use of Goods and Services	500,000	500,000	500,000	500,000
31 - Non financial assets	27,510,000	27,510,000	27,510,000	27,510,000
02103002 - urban Housing Management	33,727,197	34,087,197	34,087,197	34,087,197
21 - Compensation of Employees [GFS]	7,949,197	7,949,197	7,949,197	7,949,197
22 - Use of Goods and Services	4,288,000	4,648,000	4,648,000	4,648,000
31 - Non financial assets	21,490,000	21,490,000	21,490,000	21,490,000
02103003 - Rural Housing Management	3,180,330	3,409,283	3,409,283	3,409,283
21 - Compensation of Employees [GFS]	1,029,500	1,029,500	1,029,500	1,029,500
22 - Use of Goods and Services	2,150,829	2,379,782	2,379,782	2,379,782
02103004 - Management of Real Estate and Public Constructio	17,815,883	24,631,175	24,631,175	24,631,175
21 - Compensation of Employees [GFS]	1,154,747	1,154,747	1,154,747	1,154,747
22 - Use of Goods and Services	9,605,843	9,605,843	9,605,843	9,605,843
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
31 - Non financial assets	6,855,292	13,670,584	13,670,584	13,670,584



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1: Housing Sector Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

The organisational unit involved in delivering the sub programme is the Housing Directorate of the Ministry. They have total staff strength of five (5№) to see to the effective implementation of the sub-programme. The sub-programme is funded through the Annual Government of Ghana Budgetary Allocation, Internally Generated Funds and other Donor/ External funding sources.

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Acquisition of Land Banks countrywide	Acres of land banks acquired	2,000	200	500	-	500	500	500	-9
Construction of staff accommodation	Number of accommodations constructed	121	122	500	400	600	600	600	-
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	500	100	1,200	96	1,200	1000	2,000	2000
National Building Regulation reviewed.	Building regulation to be completed by	Building regulation to be completed by Dec. 2022	Stake Holder engagement held for the drafting of the Building Regulation	Building regulation to be completed by Dec. 2023	Building regulation submitted to Attorney-General for drafting.	Building regulation to be completed by Dec. 2024	-	-	-



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Creation of land banks/ local building materials	Construction of buildings
Acquisition, provision of infrastructure services, protection and digitization of Land Banks for the National Affordable Housing Programme	Construction of Security services Housing Programme Phase 3 (Ghana Police, etc.)
Policies and Programme Review Activities	Construction of Security Services Housing Programme Phase 4
Review of National Housing Implementation Strategy	Construction of affordable housing units
Establishment of National Housing Authority / Housing Fund	Subscription for Shelter Afrique
Review of National Building Regulation	Construction of the District Housing Scheme
Review of Rent Act	Acquisition of Movable and Immovable Assets
Evaluation and Impact Assessment Activities	Purchase of 2No. Pick-Up Vehicles
Project Monitoring and Evaluation	Purchase of Heavy-Duty Photocopier, Computers and Accessories





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103001 - Housing Sector Management	28,400,832	28,400,832	28,400,832	28,400,832
21 - Compensation of Employees [GFS]	390,832	390,832	390,832	390,832
22 - Use of Goods and Services	500,000	500,000	500,000	500,000
31 - Non financial assets	27,510,000	27,510,000	27,510,000	27,510,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.2: Urban Housing Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The department operates in fifty-six (56) rent offices across the country, with a total of one hundred and Seventy-Seven (177) staff who works towards the delivery of the above activities/functions to the people of Ghana. The Activities of the department is solely funded by the Government of Ghana (GOG).

Some of the challenges facing the department include the lack of vehicles and other logistical challenges, dilapidated office structures, inadequate office accommodation among others.



Public Servants Housing Loan Scheme Board involves facilitating the purchase of affordable housing, as well as providing funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system. The Department operates with thirty-three (33) staff who works towards the delivery of the above activities/functions.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	18,000	12,235	18,000	20,129	19,000	19,300	20,000	20,000
Rent disputes settled	Number of Settled Rent disputes	18,000	11,852	18,000	17,490	19,000	19,300	20,000	20,000
Sensitization forum	Number of sensitization forum held	20	192	50	182	80	90	100	130
Provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses.	100	57	100	70	2,500	2,800	3,000	3,000



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects (Investments)
Internal Management of the Organisation	Acquisition of Immovable and Movable Assets
Materials - Office Supplies	Purchase of 1No. Photocopier
Utilities	Purchase of 3 No. Laptops
General Cleaning	Purchase of 3 No. Desktop Computers
Travel - Transport	Purchase of 6 No. Swivel Chairs
Repairs and Maintenance of Office Equipment	Purchase of 6 No. Visitors Chairs
Training - Seminars - Conferences	Purchase of 6 No. Office Desks
Fuel and Lubricants	Purchase of 1No. Double Cabin Pickup Vehicle
Seminars/ Conferences/ Workshops/ Domestic	Electrical Equipment
Maintenance and Repairs – Official Vehicles	Purchase of 10 No. Set of Furniture
Publicity, Publications and Subscription	Purchase of 40 No. Computers
	Furniture and Fixtures
	Office Equipment
	Purchase of 15 No. Printers
	Construction of buildings
	Acquisition of houses by Public and Civil Servants
	Conversion of the Accra Regional Office to two(2) storey building (Rent Control Department)





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103002 - urban Housing Management	33,727,197	34,087,197	34,087,197	34,087,197
21 - Compensation of Employees [GFS]	7,949,197	7,949,197	7,949,197	7,949,197
22 - Use of Goods and Services	4,288,000	4,648,000	4,648,000	4,648,000
31 - Non financial assets	21,490,000	21,490,000	21,490,000	21,490,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.3: Rural Housing Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

- Promotion and training in Construction skills for at least four hundred local artisans and youth in the various districts throughout the sixteen (16) regions of Ghana annually.
- Dissemination of creative and innovative research findings in the introduction, production and use of improved Local Building Materials.
- Establishment of at least one Production and Training Centres in selected districts (in each region) to transfer technology and skill for the use of improve local building materials.
- Rehabilitation and maintenance of at least four (4) staff bungalows.
- Construction of at least 20 Rural Houses annually through Small Town Planned Extension Scheme.
- Informal Settlement reconstruction and upgrading.
- Housing Rehabilitation Scheme

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of thirty-one (31). The main beneficiaries and target group are the rural communities, Secondary and technical institutions, contractors, local artisans and peri-urban populace. The challenges faced by the Department include the following:

- Inadequate funding.
- Limited staff capacity.



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

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Sensitization and Awareness creation on the use of local building materials (LBM's)	Number of Sensitization Workshops Organised Number of persons sensitized	3 Technical and Vocational Institutions & 2 communities sensitized	3 Technical school and communities sensitized. 219 persons sensitized	Sensitize 2 Technical and Vocational Institutions Sensitize 3 communities	4 District assemblies identified and written to. 1 sensitization workshop organized. 76 persons sensitized.	Sensitize 3 communities Sensitize at least 50 persons	Sensitize 4 communities Sensitize at least 50 persons	Sensitize 5 communities Sensitize at least 80 persons	Sensitize 5 communities Sensitize at least 100 persons.
Skills training on the use of LBMs	Number of training programs organised annually	Demonstration exercise for 2 sensitized institutions Demonstration exercise for 2 communities	6 Demonstration exercise Organized.	Demonstration exercise for 2 sensitized institutions Demonstration exercise for 3 communities	NIL	Demonstration exercise for 3 communities.	Demonstration exercise for 4 communities.	Demonstration exercise for 5 communities.	Demonstration exercise for 5 communities.



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
Provide technical backstopping to Regions and Districts	Number of technical backstopping provided	Provide technical backstopping to 1 Regional office	2 technical backstopping provided.	Provide technical backstopping to 2 Regional office	NIL	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 3 Regional office	Provide technical backstopping to 4 Regional office
Renovation and maintenance of departmental offices and staff bungalows	No of bungalows/quarters renovated	Renovate DRH Head office and 2 Blocks of DRH staff quarters	-	Renovate DRH Head Office and 2 Blocks of DRH staff quarters	DRH Head Office is at 50% completion	Renovate 2 Blocks of DRH staff quarters	Renovate 2 Blocks of DRH staff quarters	Renovate 2 Blocks of DRH staff quarters	Renovate 2 Blocks of DRH staff quarters
Establishment of Regional production and training centres	No of production and training centres established.	Establish 1 demonstration housing/center	1 production/training center established	Establish 1 production/training center	NIL	Establish 1 production/training center	Establish 1 production/training center	Establish 1 production/training center	Establish 2 production/training center
Human resource development and management.	Number of staff trained Number of staff recruited Number of staff promoted.	5 staff to be trained at CSTC, 23 staff trained in-house	36 staff trained. 4 staff have undergone promotion interviews	39 staff to be trained. 8 staff to be promoted	4 staff have undergone one promotional interviews 3 staff promoted. 31 staff trained.	39 staff to be trained. 8 staff to be promoted	36 staff to be trained.	36 staff to be trained.	36 staff to be trained.
Improve sector institutional capacity.	Number of vehicles purchased	Purchase 1 minivan	Nil	Purchase 1 mini van & 1 pickup vehicle	-	Purchase 1 mini van, 1 pickup vehicle & 1 motor cycle.	Purchase 1 pickup vehicle	-	-



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Internal Management of the Organisation	Acquisition of Immovable and Movable Assets
Materials - Office Supplies	Purchase of 1 No. Motorcycle
	Supply of Office Equipment
Utilities	Small Town Planned Extension Scheme
General Cleaning	Establishment of local building materials production and training centres.
Rentals	Supply of CEB machine and accessories
Travel - Transport	Renovation of four (4) housing quarters
Training - Seminars - Conferences	Renovation of Head Office of the Department of Rural Housing





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103003 - Rural Housing Management	3,180,330	3,409,283	3,409,283	3,409,283
21 - Compensation of Employees [GFS]	1,029,500	1,029,500	1,029,500	1,029,500
22 - Use of Goods and Services	2,150,829	2,379,782	2,379,782	2,379,782



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.4: Management of Real Estate and Public Construction

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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



populace and national needs by ensuring high quality professional and technical education, practice and conduct.

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

The Real Estate Agency Council, established under the Real Estate Agency Act 2020 (Act 1047), is a corporate entity with the overall goal to facilitate and regulate real estate agency practices, particularly commercial transactions involving real estate, such as sales, purchases, rentals, and leases of properties and related fixed assets. The primary objective is to enhance professionalism, promote transparency, and ensure regulatory compliance within Ghana's real estate sector through various means, including:

- Developing and overseeing educational curricula for real estate agency practice, including authorizing and establishing qualification exams for aspiring real estate brokers and agents
- Licensing real estate brokers and agents
- Providing forms for real estate transactions and issuing real estate transaction certificates
- Maintaining and publishing a register of real estate brokers and real estate agents
- Setting performance standards for the quality of real estate agency operations and overseeing the performance of real estate brokers
- Facilitating and promoting education essential for the development and growth of real estate agency practice, including the establishment of continuing education programs for real estate brokers and agents
- Maintaining a national database of real estate transactions
- Monitoring and evaluating compliance with this Act
- Establishing and enforcing a code of conduct and ethics for real estate agency practice
- Establishing systems to handle disputes, address complaints against brokers and their clients, and enforce standards and ethical conduct among real estate brokers.



Altogether, a total of twenty-eight (28) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) Annual Budgetary allocations and Internally Generated Funds (IGF).

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	2	2	2	1	3	3	3	3
Development Control Training Programme	Number of CPD Seminars organised for Built Environment Professionals	4	-	4	-	4	4	4	4
Continuous Professional Development (CPD) Seminars	Number of Publications of National Register of Architects / Technicians	2	2	2	1	2	2	2	2
Review of Architects Act 1969 (NLCD 357)	Review completed by	December	-	December	-	December	December	-	-
Monitoring of Architectural Education at Schools of	Number of Working visits to KNUST and CUC Schools of Architecture	2	2	4	3	4	4	4	4
Regulate the Practice of Architecture in Ghana	Number of Architects licensed	100	-	150	68	75	75	75	75
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	100	2180	150	1657	2580	3800	4200	5500



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Professional Practice Training	Number of Seminars & Exhibitions for Real Estate Professionals/Industry Conducted	-	-	-	-	2	2	2	2
Press Engagements	Number of Press Events Organised	-	-	-	-	2	2	2	2
Creating and Maintaining a Register of Brokers / Agents / Service Providers	Number of Publications of Register of Brokers / Agents /Service Providers	-	-	-	-	1	1	1	1
Continuous Professional Development Seminars	Number of CPD Seminars Organised for Real Estate Professionals	-	-	-	-	1	1	1	1
Regulate Real Estate Brokers in Ghana	Number of Real Estate Brokers Licenced	-	-	-	-	50	50	50	50
Regulate Real Estate Agents in Ghana	Number of Real Estate Agents Licenced	-	-	-	-	100	100	100	100
Regulate Real Estate Developers in Ghana	Number of Real Estate Developers Licenced	-	-	-	-	50	50	50	50
Regulate estate/facilities managers in Ghana	Number of Estate / Facilities Managers Licenced	-	-	-	-	50	50	50	50
Regulate Estate Marketers in Ghana	Number of Real Estate Marketers Licenced	-	-	-	-	50	50	50	50



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Internal Management of the Organisation	Acquisition of Immovable and Movable Assets
Media engagements and sensitization programmes for Engineering Practitioners/Firms/Vendors and Garages.	Purchase of two (2No.) double cabin pickup vehicles.
Purchase of office facilities and supplies	Purchase of two(2) No. pickup vehicles
Develop a website for the Council	Purchase of one(1) No. Prado vehicle
Internal/External training for officers of the Council	Purchase of two(2) No. saloon vehicles
Promotion of the Council's social media handles.	Purchase of one (1No.) Cross Country vehicle
Media engagement and sensitization program for brokers/agents/ service providers	Purchase of one (1No.) Saloon vehicle
Promotion of the Council's social media handles	Purchase of one (1No.) office desk
Development of the Council's real estate database	Purchase of one (1No.) laptop
Licensing real estate brokers and agents	Purchase of one (1No.) cabinet
Development of the Engineering Council Management Information System (MIS) Portal.	Purchase of one (1No.) safe
Certification of licensed Engineering Practitioners and seal for initial (New) and continuous registration.	Purchase of one (1No.) Cross Country vehicle
Monitoring / Standards Enforcement on the performance of Engineering Practitioners, Firms, Educational Units, Garages, and Vendors.	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Purchase of office facilities and supplies.	Suitable office accommodation for the Engineering Council.
Install Local Area Network (LAN)/Internet for the EC Head Office.	Purchase of office furniture and equipment
Develop a website for the Engineering Council.	Repair and occupation of office accommodation
Internal/ External Training and Workshops for officers of the Council.	IT Infrastructure
Review of EC Draft Scheme of Service.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02103004 - Management of Real Estate and Public Con	17,815,883	24,631,175	24,631,175	24,631,175
21 - Compensation of Employees [GFS]	1,154,747	1,154,747	1,154,747	1,154,747
22 - Use of Goods and Services	9,605,843	9,605,843	9,605,843	9,605,843
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
31 - Non financial assets	6,855,292	13,670,584	13,670,584	13,670,584



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02104 - Infrastructure Management	487,761,030	508,093,170	508,093,170	508,093,170
02104001 - Works Sector Management	196,857,188	196,857,188	196,857,188	196,857,188
21 - Compensation of Employees [GFS]	212,794	212,794	212,794	212,794
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	195,644,394	195,644,394	195,644,394	195,644,394
02104002 - General Maintenance Management	45,505,968	65,765,948	65,765,948	65,765,948
21 - Compensation of Employees [GFS]	7,089,528	7,089,528	7,089,528	7,089,528
22 - Use of Goods and Services	3,216,440	3,330,440	3,330,440	3,330,440
27 - Social benefits [GFS]	200,000	280,000	280,000	280,000
31 - Non financial assets	35,000,000	55,065,980	55,065,980	55,065,980
02104003 - Drainage Management	245,397,874	245,470,034	245,470,034	245,470,034
21 - Compensation of Employees [GFS]	3,313,546	3,313,546	3,313,546	3,313,546
22 - Use of Goods and Services	1,084,328	1,084,328	1,084,328	1,084,328
31 - Non financial assets	241,000,000	241,072,160	241,072,160	241,072,160



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.1: Works Sector Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-Programme seeks to:

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

The organisational unit involved is the Works Directorate of the Ministry. The Directorate has a total staff strength of nine (5N₂) to oversee the effective delivery of the projects and programmes of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Complete the rehabilitation of the existing MWH Block of Offices (Cladding and External Works)	Floor Renovated	First floor completed	5%	Ground floor completed	Ground floor completed	-	-	-	-
Rehabilitation of Staff Bungalow/ Staff	No. of Staff Bungalows Rehabilitated	-	-	30 Staff Bungalows Rehabilitated	-	15 Staff Bungalows Rehabilitated	20 Staff Bungalows Rehabilitated	20 Staff Bungalows Rehabilitated	20 Staff Bungalows Rehabilitated
Complete the construction of the Komenda Coastal Protection Works	Percentage Completed	100	60	100	98	100	-	-	-
Implement the 2018 National Flood Control Programme	Percentage Completed	70	61No. completed desilting 57No. completed construction	70	61	66	72	77	-
Implement the 2020 National Flood Control Programme	Percentage Completed	-	311 desilting completed out of 312. 47 construction completed out of 114	50	10	70	100	-	-
Complete the construction of the Ningo-Prampram Sea Defence project	Kilometer of coastline protected	100	47	100	50	52	57	62	-



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Complete the construction of the Aboadze Sea Defence Phase II	Kilometer of coastline protected	100	61	100	65	66	71	76	-

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
National Flood Control Programmes	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Project Monitoring and Evaluation	Complete the rehabilitation of the existing MWH Block of Offices (Cladding and External Works)
Sea-Defence Construction Projects	Sea-Defence construction projects
Project Monitoring and Evaluation	
Dredging of the White Volta	Acquisition of Movable and Immovable Assets
Project Monitoring and Evaluation	Purchase of 1No. Cross Country Vehicle
	Procurement of 2No pickup Vehicles
	National flood control programmes
	Implement the 2020 National Flood Control Programme
	Complete the construction of the Accra Sanitory, Sewer and Storm Water Drainage Project
	Construction of Various Priority Drainage Projects (i.e. Sisan, Wiwi, Lafa, Hohoe, Kasawuradu, Lador, Community 25, Nuwoe, Nsukwao, Sakumo (Dzorwulu & Gbemi), Kwesimintim, Nsakyi, Okrudu, Dekyidor, Kasoa Fiifi Pratt, Gblekpo, Tamale Gariba, Kordjor and Naaplador, Sunyani, Kumasi Kwadaso, Takoradi Airport, Onukpawahe and Gyrokorgyor, Ado, New Legon, Hwin, Kyekubor, Adamorobesi, Agbogba Pure Water, Mamahuma (Oyarifa, Amehia & Adenta), Ho Seventeen, Dzor (Songo) and Odumase-Agomenya)
	Greater Accra Resilient and Integrated Development (GARID) Project
	Dredging of the White Volta





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02104001 - Works Sector Management	196,857,188	196,857,188	196,857,188	196,857,188
21 - Compensation of Employees [GFS]	212,794	212,794	212,794	212,794
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	195,644,394	195,644,394	195,644,394	195,644,394



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The key functions include;

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

The programme is delivered through the award of contract, and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors. Two hundred and twenty-seven (215) staff comprising Prestige and Head office will deliver the sub-programme. Funding is done solely through (GoG) Government of Ghana and the beneficiaries of the sub-programme are mainly public servants, displaced fishing communities, and Government institutions.



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Keta resettlement houses	Number of resettlement housing units completed	20	-	-	-	-	20	30	25
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	30	-	30	-	10	20	30	30
Rehabilitation of bungalows	Number of bungalows rehabilitated	22	62	10	79	100	100	50	50

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Internal Management of the Organisation	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Printed Material and Stationery	Renovation of Government Bungalows, Flat and Junior Staff Quarters renovation and refurbishment
Electricity Charges	Rehabilitation of Office drainage channel
Water	Computer Hardware and Accessories
Sanitation Charges	Purchase of 5No. Computers and Accessories
Maintenance and Repairs - Official Vehicles	Acquisition of Movable and Immovable Assets
Fuel and Lubricants - Official Vehicles	Purchase of 1No. Pick-up Vehicle
Repairs and Servicing of Office Equipment	Purchase of 5No. Air conditioners
Cleaning Materials	Purchase of 5No. Office Desks and Chairs
Training Seminars & Workshop	Purchase of 5No. Steel Cabinets
Staff Development (Promotions)	
Staff Welfare.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02104002 - General Maintenance Management	45,505,968	65,765,948	65,765,948	65,765,948
21 - Compensation of Employees [GFS]	7,089,528	7,089,528	7,089,528	7,089,528
22 - Use of Goods and Services	3,216,440	3,330,440	3,330,440	3,330,440
27 - Social benefits [GFS]	200,000	280,000	280,000	280,000
31 - Non financial assets	35,000,000	55,065,980	55,065,980	55,065,980



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.3: Drainage Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involved are the Drainage Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Fifty (50) Officers will see to the successful delivery of the sub-programme.

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Sewage treatment plants maintained	Number of treatment plants maintained	2	-	2	-	2	2	2	2
Drains constructed.	Kilometres of drains constructed	10	7.94	8	3.48	8	8	8	8
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	120	-	5	-	5	5	10	10
Retention, lagoon and detention basins maintained	Number of basins maintained	3	1	2	-	2	3	3	3



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Internal Management of the Organisation	National flood control programmes
	Kumawu Drainage Project
	Akora River Project (Swedru Drain)
	Tepa Drainage Project
	Ejura Drainage Project
	Sakaman Drainage Project
	2018 and 2020 National Flood Control Programme
	Sisan, Wiwi Drainage Project
	Lafa Drainage Project
	Hohoe Drainage Project
	Kasawuradu Drainage Project
	Lador Drainage Project
	Community 25 Drainage Project
	Nuwoe Drainage Project
	Nsukwao Drainage Project
	Sakumo (Dzorwulu & Gbemi) Drainage Project
	Kwesimintim Drainage Project
	Nsakyi Drainage Project
	Okrodu Drainage Project
	Dekyidor Drainage Project
	Kasoa Fiifi Pratt Drainage Project
	Gblekpo Drainage Project
	Tamale Gariba Drainage Project
	Kordjor and Naapladjor Drainage Project
	Sunyani Drainage Project
	Kumasi Kwadaso Drainage Project
	Takoradi Airport Drainage Project
	Onukpawahe and Gyrokorgyor Drainage Project
	Ado Drainage Project
	New Legon Drainage Project
	Hwin Drainage Project
	Kyekubor Drainage Project
	Adamorobesi Drainage Project
	Agbogba Pure Water Drainage Project
	Mamahuma (Oyarifa, Amehia & Adenta) Drainage Project
	Ho Seventeen Drainage Project
	Dzor (Songo) Drainage Project
	Odumase-Agomenya Drainage Project
	Osu Culvert Construction Project
	Payment of Compensation
	Adjen Kotoku Resettlement Scheme





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
02104003 - Drainage Management	245,397,874	245,470,034	245,470,034	245,470,034
21 - Compensation of Employees [GFS]	3,313,546	3,313,546	3,313,546	3,313,546
22 - Use of Goods and Services	1,084,328	1,084,328	1,084,328	1,084,328
31 - Non financial assets	241,000,000	241,072,160	241,072,160	241,072,160



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.4: Coastal Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involve in the delivering of the sub-programme are the Coastal Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty (20) Officers will see to the delivery of the sub-programme. The sub-programme is funded by Government of Ghana (GoG) Annual Budgetary allocation.

3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Country's coastline protected	Kilometers of coastline protected	10	4.37	10	0.65	5	5	5	5
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	3	4.42	3	0.45	5	5	5	5



4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Sea-Defence construction projects	Sea-Defence construction projects
Project Monitoring and Evaluation	Dansoman Coastal Protection Project (Phase I & II)
	New Takoradi Coastal Protection Project (Phase III) - Elmina
	Dixcove Coastal Protection Project
	Axim Coastal Protection Project (Phase I & II)
	Aboaze Sea Defense Phase II
	Ningo Prampram Sea Defense Project
	Komenda Coastal Protection Works
	Saltpond Coastal Protection Works
	Shama Coastal Protection Project
	Mensah Guinea Coastal Protection Project
	Anomabu Coastal Protection Project
	Cape Coast Coastal Protection Project
	Anloga Coastal Protection Project
	Apam Coastal Protection Project
	Kokrobite Coastal Protection Project
	Bortianor Coastal Protection Project
	Blekusu Coastal Protection Project (Phase II)
	Maritime University Coastal Protection Project
	Nungua Coastal Protection Project
	Takoradi Coastal Protection Project
	Anyanui Coastal Protection Project
	Essipong Coastal Protection Project
	Tema New town Coastal Protection Project
	Ningo-Prampram Coastal Protection Project (Section 1 & 2)
	Saltpond Coastal Protection Project
	Atuam Coastal Protection Project



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.5: Applied Hydrology

1. Budget Sub-Programme Objectives

To establish a complete database of all river systems countrywide.

2. Budget Sub-Programme Description

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

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

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

Eight organisational units are involved and they include the Survey Section, Data Entry/Processing Section, Monitoring Unit, Flood Forecasting Unit, Quantity Surveying Section, Administration, Accounts and the Transport Unit. In all, a total of Fifteen (15) Officers will see to the successful delivery of the sub-programme.

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



3. Budget Programme/Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	1	-	1	-	1	1	1	1
Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	25	-	25	25	30	30	30	30

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Monitoring and Evaluation of installations	
Payment of allowances for Gauge Readers	





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
021 - Ministry of Works and Housing	25,576,846	31,007,102	375,000,000	431,583,948	19,355	8,773,611	6,355,292	15,148,258					153,644,394	153,644,394	600,376,600
02101 - Headquarters	4,223,907	15,807,102	7,500,000	27,531,009		1,228,170		1,228,170							28,759,179
0210101 - Gen. Admin	2,748,712	9,507,102	7,500,000	19,755,814		1,228,170		1,228,170							20,983,984
0210101001 - Admin Office	2,748,712	9,507,102	7,500,000	19,755,814		1,228,170		1,228,170							20,983,984
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation	523,596	4,300,000		4,823,596											4,823,596
0210102001 - Policy Planning and Cordination	523,596	4,300,000		4,823,596											4,823,596
0210103 - Human Resource Development and Management	561,897	1,000,000		1,561,897											1,561,897
0210103001 - Training and Development	561,897	1,000,000		1,561,897											1,561,897
0210104 - Research Statistics and Information Management	389,701	1,000,000		1,389,701											1,389,701
0210104001 - Research Statistics and Analysis	389,701	1,000,000		1,389,701											1,389,701
02102 - Rent Control Department	9,995,739	7,000,000	49,000,000	65,995,739	19,355	1,859,365		1,878,720							67,874,459
0210201 - Gen. Admin	390,832	1,000,000	27,510,000	28,900,832											28,900,832
0210201001 - Gen. Admin Office	390,832	1,000,000	27,510,000	28,900,832											28,900,832
0210202 - Rent Control Department	6,523,138	2,000,000	1,500,000	10,023,138		132,000		132,000							10,155,138
0210202171 - Rural Housing Office	6,523,138	2,000,000	1,500,000	10,023,138		132,000		132,000							10,155,138
0210203 - Department of Rural Housing	1,029,500	2,000,000		3,029,500		150,829		150,829							3,180,330
0210203171 - Head Office	1,029,500	2,000,000		3,029,500		150,829		150,829							3,180,330
0210204 - Public Servants Housing Loan Scheme Board	1,040,705	1,000,000	19,990,000	22,030,705		1,156,000		1,156,000							23,186,705
0210204001 - PSHLSB Office	1,040,705	1,000,000	19,990,000	22,030,705		1,156,000		1,156,000							23,186,705
0210205 - Architect Registration Council	1,011,564	1,000,000		2,011,564	19,355	420,535		439,890							2,451,455
0210205001 - Architect Registration Council Office	1,011,564	1,000,000		2,011,564	19,355	420,535		439,890							2,451,455
02103 - Public Works Department	11,357,199	8,200,000	318,500,000	338,057,199		5,686,076	6,355,292	12,041,368					153,644,394	153,644,394	503,742,962
0210301 - General Administration	425,588	1,000,000	42,000,000	43,425,588									153,644,394	153,644,394	197,069,982
0210301001 - Gen. Admin Office	425,588	1,000,000	42,000,000	43,425,588									153,644,394	153,644,394	197,069,982
0210302 - District Public Works Department	7,089,528	3,000,000	35,000,000	45,089,528		416,440		416,440							45,505,968
0210302171 - Public Works Department Head Office	7,089,528	3,000,000	35,000,000	45,089,528		416,440		416,440							45,505,968



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0210303 - Public Works Department,Prestige	3,313,546	1,000,000	241,000,000	245,313,546		84,328		84,328							245,397,874
0210303001 - Gen. Admin Office	3,313,546	1,000,000	241,000,000	245,313,546		84,328		84,328							245,397,874
0210304 - Engineers Council	132,713	1,000,000		1,132,713		3,680,668	6,355,292	10,035,960							11,168,674
0210304001 - Engineers Council Office	132,713	1,000,000		1,132,713		3,680,668	6,355,292	10,035,960							11,168,674
0210308 - Real Estate Agency Council	395,824	2,200,000	500,000	3,095,824		1,504,640		1,504,640							4,600,464
0210308001 - Real Estate Agency Council	395,824	2,200,000	500,000	3,095,824		1,504,640		1,504,640							4,600,464

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

			375,000,000.00	412,500,000.00	474,375,000.00	597,712,500.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
1	1620166	Renov. Of Bung. No.33 Osu Res. Area-Practical Completion Certificate	13,889.20	-	-	-
2	1320900	Accra Sanitary Sewer And Storm Drainage Alleviation Project	40,000,000.00	50,000,000.00	60,000,000.00	49,708,900.62
3	1320901	Dredging of Chemu Lagoon (Accra & Tema) & Osu Klottey	20,254,181.04	-	-	-
4	2411004	Axim Coastal Protection Project	30,000,000.00	45,226,327.21	-	-
5	2412001	New Takoradi Sea Defence Project, phase II	14,203,075.00	10,000,000.00	-	-
6	2412002	Amanful Kumah Sea Defence Project	24,853,200.00	20,000,000.00	-	-
7	1323002	2020 NFCPD_Channel Improvement Works-ASHIYIE	279,268.00	-	-	-
8	1323002	2020 NFCPD_Channel Improvement Works-NANAKROM UPSREAM 2	199,980.01	-	-	-
9	1323002	2020 NFCPD_Channel Improvement Works-SANTOR UPSTREAM	99,985.00	-	-	-
10	1311006	2018 National Flood Control Programme - Desilting	500,000.00	-	-	-
11	2411003	Dansoman Coastal Protection Project	30,000,000.00	50,000,000.00	70,000,000.00	50,000,000.00
12	1320932	2020 NFCPC_Construction of Concrete Drain - Mankraso 2	1,995,879.05	-	-	-
13	2411006	Komenda Coastal Protection Project	30,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
14	2411008	New Takoradi Sea Defence Project, Phase III	30,000,000.00	50,000,000.00	50,000,000.00	40,000,000.00
15	2411010	2018 NFCPC_Construction of Concrete Drain at Odawnaa Fitters' Area Drain	199,785.00	-	-	-
16	1320932	2020 NFCPC_Construction of Concrete Drain - Abeka-Botwe-Ayigbe Town	474,907.31	-	-	-
17	1320932	2020 NFCPC_Construction of Concrete Drain - Madina Firestone	2,494,886.53	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

				375,000,000.00	412,500,000.00	474,375,000.00	597,712,500.00
				2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
				Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027	
18	1320932	2020 NFCPC_Construction of Concrete Drain - United Church – Teshie Nungua Estate	1,499,953.05	-	-	-	
19	1320932	2020 NFCPC_Construction of Concrete Drain - Hasaacas Park	1,999,149.65	-	-	-	
20	1320932	2020 NFCPC_Construction of Concrete Drain-LAFA	1,999,999.50	-	-	-	
21	1320932	2020 NFCPC_Construction of Concrete Drain - Teshie Central	1,415,747.04	-	-	-	
22	0120032	Rehab of the Ministerial Block of Offices for Min. of Works & Housing	2,000,000.00	-	-	-	
23	1320932	2020 NFCPC_Construction of Concrete Drain - Teshie Bush Road	1,367,094.97	-	-	-	
24	1320932	2020 NFCPC_Construction of Concrete Drain - Kanjarga Jinningsa	999,982.96	-	-	-	
25	1310001	Construction of reinforced concrete drain at Sakaman- Accra lot II	767,620.61	-	-	-	
26	2411007	Cape Coast Coastal Protection Project	10,000,000.00	40,000,000.00	50,000,000.00	112,034,091.09	
27	2411009	Anomabu Coastal Protection Project	10,000,000.00	50,000,000.00	50,000,000.00	20,000,000.00	
28	2411010	2018 NFCPC_Construction of Concrete Drain at Hwidiem Main Drain	602,065.88	-	-	-	
29	1311002	Drainage works at North Odorkor (Kofi Owusu) Phase II	60,295.04	-	-	-	
30	1320932	2020 NFCPC_Construction of Concrete Drain - Teshie Greda Area	999,173.39	-	-	-	
31	2411010	2018 NFCPC_Construction of Concrete Drain at Weija Drainage Project	1,707,575.15	-	-	-	
32	1320932	2020 NFCPC_Construction of Concrete Drain - Achimota Mile 7 (Phase II)	2,998,894.10	-	-	-	
33	1320932	2020 NFCPC_Construction of Concrete Drain - Kade	801,591.60	-	-	-	
34	2411010	2018 NFCPC_Construction of Concrete Drain at Ashiyie Drain	1,591,510.55	-	-	-	

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			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
35	2411010	2018 NFCPC_Construction of Concrete Drain at Tapa Beposo Area Drain	889,780.92	-	-	-
36	2411010	2018 NFCPC_Construction of Concrete Drain at Adenta Drains	879,010.15	-	-	-
37	2411010	2018 NFCPC_Construction of Concrete Drain at Kwesimintim Drain	1,621,309.44	-	-	-
38	2411010	2018 NFCPC_Construction of Concrete Drain at Sunyani Estate Drain	950,257.25	-	-	-
39	2411010	2018 NFCPC_Construction of Concrete Drain at Kasoa Okrudu Drain	3,997,927.28	-	-	-
40	2411010	2018 NFCPC_Construction of Concrete Drain at Akropong Drain	137,098.50	-	-	-
41	1320932	2020 NFCPC_Construction of Concrete Drain - Kordjor	959,959.63	-	-	-
42	2411010	2018 NFCPC_Construction of Concrete Drain at South Industrial Area Drain	1,476,923.92	-	-	-
43	2411010	2018 National Flood Control Programme - Construction	10,000,000.00	30,773,672.79	40,000,000.00	10,000,000.00
44	2411010	2018 NFCPC_Construction of Concrete Drain at Gbawe Lafa Tributary Drain	1,532,006.15	-	-	-
45	2411010	2018 NFCPC_Construction of Concrete Drain at Madina Mayehot Area	1,571,990.10	-	-	-
46	1320903	Ningo-Prampram Coastal Protection Project (Section 1)	10,000,000.00	-	40,000,000.00	10,000,000.00
47	2411010	2018 NFCPC_Construction of Concrete Drain at Rehoboab Area Drain	822,811.11	-	-	-
48	1320932	2020 NFCPC_Construction of Concrete Drain - Naapladjor	2,071,433.87	-	-	-
49	1320932	2020 NFCPC_Construction of Concrete Drain - Ashaiman Gbemu	2,970,132.26	-	-	-
50	1320932	2020 NFCPC_Construction of Concrete Drain - Madina Zongo, Phase II	1,999,605.05	-	-	-
51	1320932	2020 NFCPC_Construction of Concrete Drain - Adenta West	2,498,438.25	-	-	-

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			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
52	1320932	2020 NFCPC_Construction of Concrete Drain - Adamrobe	999,959.50	-	-	-
53	2411010	2018 NFCPC_Construction of Concrete Drain at Ashiaman Drain	1,401,648.13	-	-	-
54	1320932	2020 NFCPC_Construction of Concrete Drain - Bamboi Mamprobi Phase II	1,729,091.25	-	-	-
55	2411010	2018 NFCPC_Construction of Concrete Drain at La Market Area Drain Downstream	1,173,069.40	-	-	-
56	1320932	2020 NFCPC_Construction of Concrete Drain - Osino	1,999,999.50	-	-	-
57	1320932	2020 NFCPC_Construction of Concrete Drain - Sisan And Wiwi	1,486,731.50	-	-	-
58	1320902	Aboadze Coastal Protection Project Phase II	451,127.21	-	40,000,000.00	10,000,000.00
59	1623034	Pokuase Affordable Housing Project	40,000,000.00	-	-	-
60	1320932	2020 NFCPC_Construction of Concrete Drain - Tamale Gariba	-	-	999,999.75	-
61	2411010	2018 NFCPC_Construction of Concrete Drain at Madina Redco Drain	-	-	2,110,787.19	-
62	0120033	Const. of Accra Regional Rent Control Office to Two Storey Building	-	-	2,289,213.06	85,741.79
63	1310003	Construction of Akora River Drainage Project at Agona Swedru, C.R.	-	-	-	27,929,248.52
64	2411010	2018 NFCPC_Construction of Concrete Drain at Lashibi Drain	-	-	-	2,718,733.22
65	1320932	2020 NFCPC_Construction of Concrete Drain - Gbawe Zero	-	-	-	998,608.68
66	1320932	2020 NFCPC_Construction of Concrete Drain-YOOMO SPECS – BEACH ROAD	-	-	-	1,494,694.27
67	1320932	2020 NFCPC_Construction of Concrete Drain - Taifa	-	-	-	2,498,263.57
68	1320932	2020 NFCPC_Construction of Concrete Drain - Bodomase Tweapaso	-	-	-	74,606.97

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			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
69	1320932	2020 NFCPC_Construction of Concrete Drain - Kalerega	-	-	-	999,854.68
70	1320932	2020 NFCPC_Construction of Concrete Drain - Tamale Nyohni – Yikpala	-	-	-	999,609.90
71	2411005	Dixcove Coastal Protection Project	-	-	-	40,000,000.00
72	1320932	2020 National Flood Control Programme	-	-	-	50,000,000.00
73	2411010	2018 NFCPC_Construction of Concrete Drain at Kumasi Nhyiaso TUC Drain	-	-	-	1,836,288.50
74	1320932	2020 NFCPC_Construction of Concrete Drain - Ashiaman	-	-	-	2,495,509.66
75	1320932	2020 NFCPC_Construction of Concrete Drain - Sakumono (Dzorwulu & Gbemi)	-	-	-	99,994.71
76	1320932	2020 NFCPC_Construction of Concrete Drain-KASOA OBOM – ASABAHA	-	-	-	174.85
77	1320932	2020 NFCPC_Construction of Concrete Drain - Pompo (Akapriso New Site-Diawuoso)	-	-	-	1,999,899.45
78	1320932	2020 NFCPC_Construction of Concrete Drain - Ampabame	-	-	-	1,499,989.85
79	1320932	2020 NFCPC_Construction of Concrete Drain - Sabronum	-	-	-	1,999,959.83
80	1320932	2020 NFCPC_Construction of Concrete Drain - Chapel Hills	-	-	-	399,204.94
81	2411010	2018 NFCPC_Construction of Concrete Drain at Kumasi Aboabo Drain Upstream	-	-	-	5,649,614.50
82	2411010	2018 NFCPC_Construction of Concrete Drain at Kordjor Drain	-	-	-	1,928,886.65
83	2411010	2018 NFCPC_Construction of Concrete Drain at Santa Maria Drainage Project	-	-	-	2,296,969.25
84	2411010	2018 NFCPC_Construction of Concrete Drain at Koforidua Nsukwao Drain	-	-	-	2,997,033.00
85	1320932	2020 NFCPC_Construction of Concrete Drain-MUSUKO	-	-	-	2,310,315.42

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				2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
				Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027	
86	1320932	2020 NFCPC_Construction of Concrete Drain -Onyasia (Dzorwulu Section)	-	-	-	3,710,825.57	
87	1320932	2020 NFCPC_Construction of Concrete Drain - Koforidua Central	-	-	-	2,436,260.40	
88	1320932	2020 NFCPC_Construction of Concrete Drain - Torpedo Guest House	-	-	-	2,499,995.35	
89	1320932	2020 NFCPC_Construction of Concrete Drain - Taifa Phase II	-	-	-	2,999,982.00	
90	1320932	2020 NFCPC_Construction of Concrete Drain - Haatso	-	-	-	2,552,070.85	
91	1320932	2020 NFCPC_Construction of Concrete Drain - Onukpawahe & Gyrokordjor	-	-	-	2,121,815.00	
92	1320932	2020 NFCPC_Construction of Concrete Drain-DODOWA	-	-	-	1,999,998.35	
93	1320932	2020 NFCPC_Construction of Concrete Drain - Weija West Hills	-	-	-	6,999,480.75	
94	1320932	2020 NFCPC_Construction of Concrete Drain - Nopendor	-	-	-	2,999,992.35	
95	1320932	2020 NFCPC_Construction of Concrete Drain - Dekyidor	-	-	-	99,978.12	
96	1320932	2020 NFCPC_Construction of Concrete Drain - Nii Joh	-	-	-	1,999,997.20	
97	1320932	2020 NFCPC_Construction of Concrete Drain - Presby Primary School Owere River	-	-	-	118,674.75	
98	1320932	2020 NFCPC_Construction of Concrete Drain - Ho Seventeen	-	-	-	999,649.46	
99	1320932	2020 NFCPC_Construction of Concrete Drain - Estate Kuula	-	-	-	999,999.75	
100	2411010	2018 NFCPC_Construction of Concrete Drain at North Legon G.E.C Church Area Drain	-	-	-	1,248,139.08	
101	2411010	2018 NFCPC_Construction of Concrete Drain at Sunyani Chiramanfro	-	-	-	1,987,041.30	
102	2411010	2018 NFCPC_Construction of Concrete Drain at Winneba Ntafakor Drain	-	-	-	1,673,191.10	

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			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
103	2411010	2018 NFCPC_Construction of Concrete Drain at Santa Maria (Plus Fm) Drain	-	-	-	1,999,911.53
104	1320932	2020 NFCPC_Construction of Concrete Drain - Santa Maria (Plus Fm Area)	-	-	-	2,999,991.78
105	1320932	2020 NFCPC_Construction of Concrete Drain - Kumasi Amakrom E.P Church Area	-	-	-	2,991,880.88
106	2411010	2018 NFCPC_Construction of Concrete DrainatWinneba Salt Pan Area Drain	-	-	-	1,999,525.70
107	2411010	2018 NFCPC_Construction of Concrete Drain at Tamale Gariba Lodge Area Drain	-	-	-	2,998,545.65
108	1320932	2020 NFCPC_Construction of Concrete Drain - Bamboi Mamprobi	-	-	-	1,076,907.29
109	1320932	2020 NFCPC_Construction of Concrete Drain - Korkordjor	-	-	-	2,999,980.85
110	1320932	2020 NFCPC_Construction of Concrete Drain - Madina Mayehot	-	-	-	2,499,988.82
111	1320932	2020 NFCPC_Construction of Concrete Drain - Topremang	-	-	-	1,999,942.00
112	1320932	2020 NFCPC_Construction of Concrete Drain - Busoso	-	-	-	1,999,998.35
113	1320932	2020 NFCPC_Construction of Concrete Drain - Konadu Yiadom Snr. High School, Asamang	-	-	-	999,979.05
114	1320932	2020 NFCPC_Construction of Concrete Drain - Kokompe	-	-	-	1,925,086.78
115	1320932	2020 NFCPC_Construction of Concrete Drain - Bogoso	-	-	-	1,999,948.90
116	1320932	2020 NFCPC_Construction of Concrete Drain - Takoradi Effia	-	-	-	2,999,349.50
117	1320932	2020 NFCPC_Construction of Concrete Drain - Hohoe	-	-	-	999,999.75
118	1320932	2020 NFCPC_Construction of Concrete Drain-TECHIMAN PHASE II	-	-	-	965,874.85
119	1320932	2020 NFCPC_Construction of Concrete Drain - Madina Redco	-	-	-	130,153.34

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#	Code	Project	2024	2025	2026	2027
120	1620164	Rehabilitation of Bungalows and Flats for MWH Staffs	-	-	-	2,000,000.00
121	1320932	2020 NFCPC_Construction of Concrete Drain - Soe Zaare	-	-	-	999,979.40
122	1323002	2020 NFCPD_Channel Improvement Works-NSAKYI	-	-	-	199,339.30
123	1323002	2020 NFCPD_Channel Improvement Works-DAWHENYA	-	-	-	199,770.35
124	1323002	2020 NFCPD_Channel Improvement Works-VALCO DOWNSTREAM	-	-	-	199,952.45
125	1323002	2020 NFCPD_Channel Improvement Works-KWEIMAN	-	-	-	199,810.00
126	1323002	2020 NFCPD_Channel Improvement Works-Songor	-	-	-	499,350.00
127	1323002	2020 NFCPD_Channel Improvement Works-DENSU RIVER UPSTREAM OFF THE N1 HIGHWAY BRIDGE	-	-	-	199,946.88
128	1323002	2020 NFCPD_Channel Improvement Works-NEW LEGON UPSTREAM 2	-	-	-	99,910.31
129	1323002	2020 NFCPD_Channel Improvement Works-NAAPLADJOR	-	-	-	499,750.00
130	1323002	2020 NFCPD_Channel Improvement Works-DOME DOWNSTREAM	-	-	-	199,952.45
131	1323002	2020 NFCPD_Channel Improvement Works-SAGLEMI UPSTREAM	-	-	-	199,999.72
132	1323002	2020 NFCPD_Channel Improvement Works-ADAMROBE	-	-	-	99,713.25
133	1323002	2020 NFCPD_Channel Improvement Works-MANKESSIM DOWNSTREAM	-	-	-	399,998.00
134	1323002	2020 NFCPD_Channel Improvement Works-ALOKO KASOA 2	-	-	-	99,999.45
135	1323002	2020 NFCPD_Channel Improvement Works-NYANYANU POND DOWNSTREAM	-	-	-	199,978.00
136	1323002	2020 NFCPD_Channel Improvement Works-BEKADO	-	-	-	199,951.80

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			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
137	1323002	2020 NFCPD_Channel Improvement Works-ABOAZE	-	-	-	199,951.80
138	1323002	2020 NFCPD_Channel Improvement Works-HOHOE NYINAWOE	-	-	-	500,000.00
139	1323002	2020 NFCPD_Channel Improvement Works-HO SSNIT POWER HOUSE UPSTREAM	-	-	-	99,985.00
140	1323002	2020 NFCPD_Channel Improvement Works-EKYIME	-	-	-	99,998.00

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.

