



REPUBLIC OF GHANA

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

MINISTRY OF WORKS AND HOUSING

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



MINISTRY OF WORKS AND HOUSING

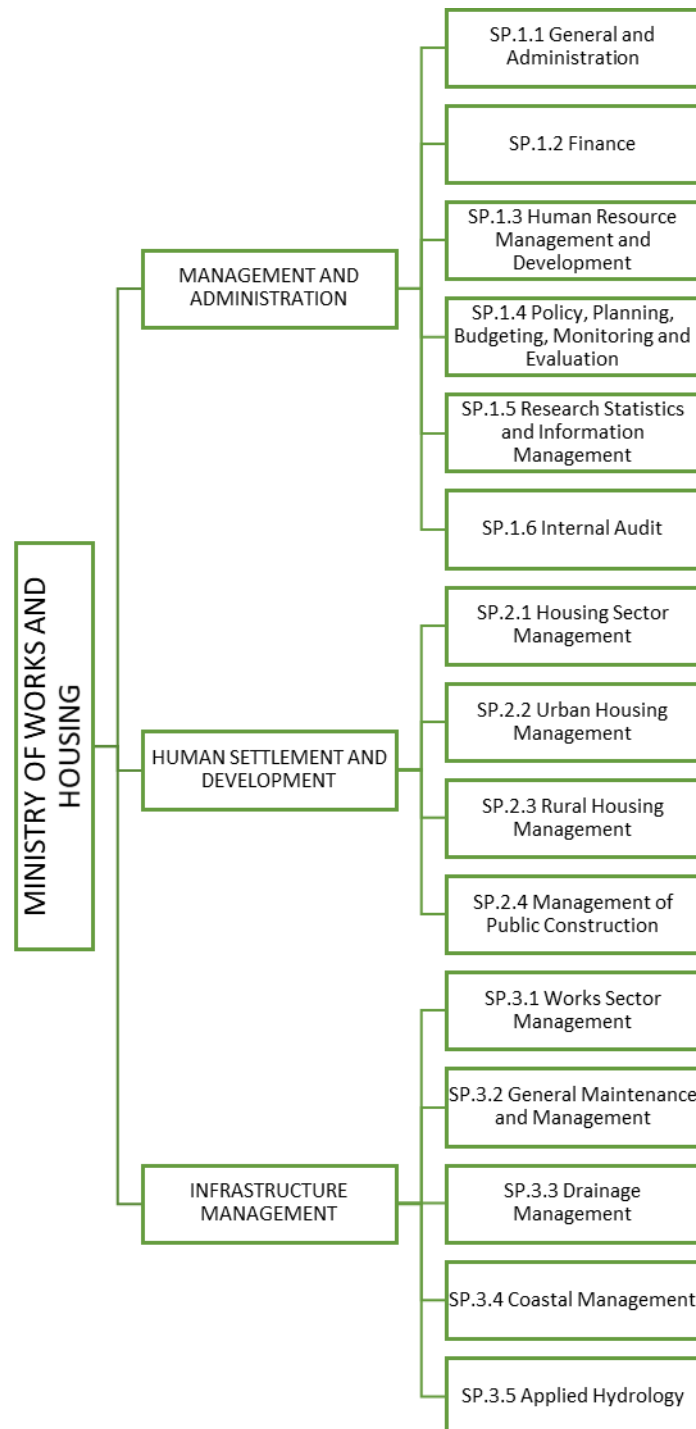


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Ministry of Works and Housing – Programme Structure





1.5. Appropriation Bill

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

Entity: 021 - Ministry of Works and Housing

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02101 - Management And Administration	6,897,780	1,269,000	6,241,218	14,407,998											14,407,998
02101001 - General Administration	5,644,518	1,019,000	6,181,218	12,844,736											12,844,736
02101002 - Finance		30,000		30,000											30,000
02101003 - Human Resource Development And Management	313,414	70,000		383,414											383,414
02101004 - Policy Planning; Budgeting; Monitoring And Evaluation	390,612	70,000		460,612											460,612
02101005 - Research, Statistics And Information Management	260,771	40,000	60,000	360,771											360,771
02101006 - Internal Audit	288,466	40,000		328,466											328,466
02103 - Human Settlement And Development	7,454,805	5,390,000	116,363,871	129,208,676		483,670		483,670							129,692,346
02103001 - Housing Sector Management	245,641	5,050,000	111,000,000	116,295,641											116,295,641
02103002 - urban Housing Management	4,508,522	150,000	2,033,871	6,692,393		41,311		41,311							6,733,704
02103003 - Rural Housing Management	1,025,104	90,000	1,000,000	2,115,104		156,490		156,490							2,271,594
02103004 - Management Of Public Construction	1,675,537	100,000	2,330,000	4,105,537		285,869		285,869							4,391,406
02104 - Infrastructure Management	7,828,415	5,380,000	174,440,911	187,649,326		459,330		459,330	19,776,000				77,827,000	77,827,000	285,711,656
02104001 - Works Sector Management	313,735	5,150,000	87,950,000	93,413,735					19,776,000				77,827,000	77,827,000	191,016,735
02104002 - General Maintenance Management	5,549,340	80,000	8,000,000	13,629,340		459,330		459,330							14,088,670
02104003 - Drainage Management	1,965,340	70,000	30,000,000	32,035,340											32,035,340
02104004 - Coastal Management			48,490,911	48,490,911											48,490,911
02104005 - Applied Hydrology		80,000		80,000											80,000
Grand Total	22,181,000	12,039,000	297,046,000	331,266,000		943,000		943,000	19,776,000				77,827,000	77,827,000	429,812,000

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 (2020)		Latest Status (2021)		Target	
		Year	Value	Target	Actual	Year	Value
Existing slums upgraded	No. of slums up-graded	2020	-	1	-	2025	1
Preventing the occurrence of new slums	No. of slums prevented from occurrence	2020	-	-	-	2025	2
Affordable Housing Units completed	No. of Affordable Housing Units completed at Asokore Mampong, Borteyman, Kpone, Koforidua, Tamale, Wa and Saglemi	2020	204	2,188	1,339	2025	4,500
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2020	63	136	8	2025	421
Coastal Defence Works Completed	Kilometres of Coastline protected	2020	3.1	10	4.2	2025	40
Primary storm drains constructed	Kilometres of drains constructed	2020	4.02	5	2	2025	15
Other drains constructed	Kilometres of other drains constructed	2020	5.55	10	2.74	2025	10
Public Servants Supported to complete	No. of Public Supported to complete Housing Project	2020	82	100	57	2025	400
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2020	11,699	18,000	13,827	2025	68,000



5. EXPENDITURE TREND

For the 2021-2024 Medium Term, the Ministry was given a budgetary allocation of GHC1,280,008,493.00. Of this amount, an amount of GHC147,529,298.00, GHC266,757,225.00, GHC281,877,053.00 and GHC583,844,917.00 was allocated for 2021, 2022, 2023 and 2024 respectively.

For the 2021 financial year, the Ministry of Works and Housing was allocated a budget of GHC175,046,585.00, which when compared to the total revised budget of GHC229,452,084.00 allocated to the Ministry in 2020 represents a 23.71% decrease. It should be explained that, out of the total budget for 2021, GHC21,327,732.00 constitutes allocation for Compensation of Employees (COE), GHC3,231,310.00 constitutes Goods and Services, GHC81,743,185.00 constitutes Capital Expenditure from GoG funding source respectively, GHC730,131.00 constitutes IGF Funds and GHC68,014,227.00 constitutes Development Partner Funding.

The total expenditure as of 31st October, 2021 stands at GHC76,001,423.94. While GHC14,867,981.00 is projected to be expended on Compensation of Employees by 31st October, 2021, an amount of GHC2,084,230.00 has been expended on Goods and Services. For Assets, an amount of GHC49,386,759 has been expended from GoG funding source. However, an additional amount of GHC808,272,152.78 was spent to defray part of the outstanding debts of the Ministry from the Non-Roads Arrears Vote and other debt financing facilities by the Ministry of Finance (MoF).

With respect to Internally Generated Fund (IGF) an amount of GHC364,785.00 was allocated in 2020 whilst in 2021, an amount of GHC730,131.00 was allocated to the Ministry of which an amount of GHC129,759.00 has been expended as at 15th September, 2021 representing 17.77%.

For Development Partner Funding, a total amount of GHC9,532,695.00 has been expended out of the approved allocation of GHC68,014,227 representing a 14% performance. The underperformance can be attributed to the fact that the Capital Expenditure components of the Greater Accra Resilient and Integrated Development (GARID) project are yet to commence. All the remaining consultancy assignments have commenced and expected to be completed before the end of the year.



FUNDING SOURCE: GOVERNMENT OF GHANA (GOG)

Economic Classification	2020		2021		Percentage
	Budget	Actual	Budget	Actual	
Compensation	16,315,963	15,233,547	21,327,732	14,867,981	70%
Goods & Services	2,052,635	1,331,159	3,231,310	2,084,230	65%
CAPEX	80,000,000	80,000,000	81,743,185	49,386,759	60%
TOTAL	98,368,598	96,564,706	106,302,227	66,338,970	62%

FUNDING SOURCE: ANNUAL BUDGET FUNDING AMOUNT (ABFA)

Economic Classification	2020		2021		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	-	-	-
CAPEX	120,000,000	117,478,640	-	-	-
TOTAL	120,000,000	117,478,640	-	-	-

FUNDING SOURCE: INTERNALLY GENERATED FUNDS (IGF)

Economic Classification	2020		2021		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	364,785	139,695	704,875	129,759	18%
Capex	-	-	25256	-	-
TOTAL	364,785	139,695	730,131	129,759	18%

FUNDING SOURCE: DEVELOPMENT PARTNERS (DP)

Economic Classification	2020		2021		Percentage
	Budget	Actual	Budget	Actual	
Goods & Services	-	-	11,703,349	9,532,695	81%
Capex	10,718,700	667,971	56,310,878	-	-
TOTAL	10,718,700	1,802,513	68,014,227	9,532,695	14%



6. 2021 PERFORMANCE INFORMATION

Policy and Legislative Arrangements

The Ministry has received Cabinet approval for the establishment of the 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. It is expected that the establishment of this Authority, will also provide the needed avenue to plan, mobilise private sector financing, oversee, monitor and stem the uncontrolled and improper development of drainage systems across the country.

The Ministry has also initiated steps to submit a Memorandum to Cabinet for policy approval for the establishment of the Ghana Housing Authority (GHA) to lead the supply side of the housing market. The Authority will not only serve as a regulator in the sector, but also plan, develop and manage housing development in the country. Similarly, the review of the Rent Act, 1963 (ACT 220) and the Building Regulations of 1996 (LI 1630) towards improving the legal and regulatory frameworks in the housing sub-sector have been concluded and will soon proceed to Cabinet for consideration.

Human Settlement Management Programme

TDC Development Company Limited (TDCL) has continued with the construction of an additional 139 Blocks made up of 3,016 housing units under the Kpone Affordable Housing Programme. Currently, construction works have commenced and progressing steadily.

Figure 1: Kpone Affordable Housing Project



Also, the Ministry has commenced active engagements with the Minister for Lands and Natural Resources (MLNR) and the Lands Commission towards securing government acquired lands for the National Affordable Housing Programme. As a first step, Ministry has so far been able to secure approximately 8,783.83 acres of land at various locations in the Greater Accra and Greater Kumasi Regions.

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 53% complete.

Figure 2: Security Services Hosing Project (Phase III)



State Housing Company Limited (SHCL) has also embarked on a number of housing projects across the country as part of the strategic efforts to revamp the Company to make it relevant in addressing the nation's housing deficit. Accordingly, the construction of 16 units of apartment under the Club House Redevelopment Project at North Kaneshie is 100 percent completed and currently being occupied while the SHC Gardens Project which entails the construction of 68 housing units and shops is currently 90 percent complete. The Koforidua affordable housing project which entails the construction of 342 housing units is 25 percent complete while the Legacy Court Project which entails the construction of 12 houses, 7 town homes and 40 apartments is currently 60 percent complete. Additionally, the construction of 225 Housing Units at Oyoko Akrofrom under the John Agyekum Kuffour Estates is currently 70 percent complete.



Figure 3: Club House Redevelopment Project

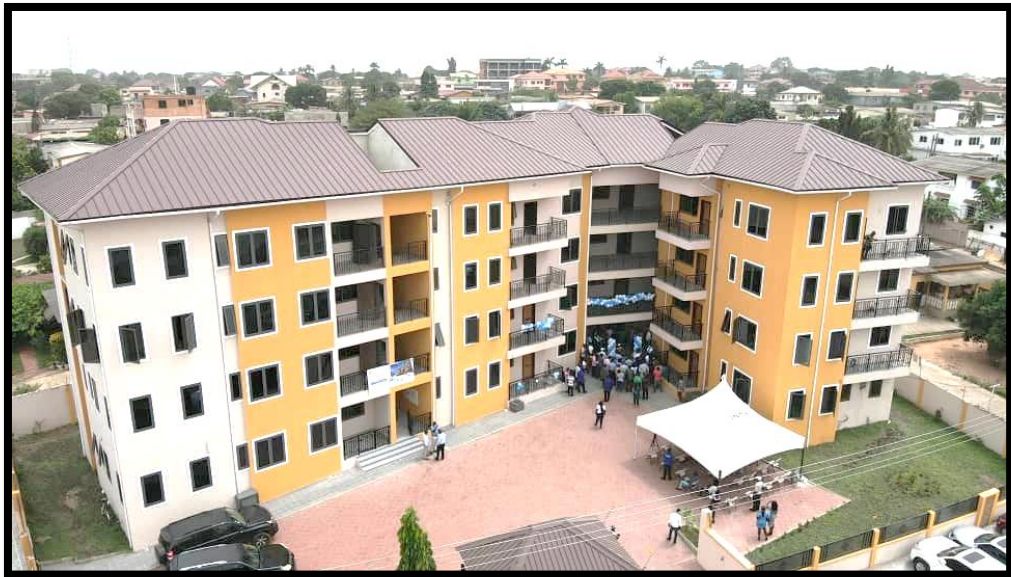


Figure 4: John Agyekum Kuffour Estates at Oyoko



Under the Redevelopment Programme, the Ministry has continued the construction of 121 housing units for public servants comprising 2- and 3-bedroom apartments as well as Townhouses at Airport, Ridge, Cantonments and Labone. The project is about 31% complete and progressing steadily.



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, Axim, Amanful Kumah, Anomabu and Elmina (Phase III) coastal protection projects which are currently 95%, 100%, 100%, 65% and 80% respectively.

Figure 5: Axim Sea Defence Project



Figure 6: Amanful Kumah Coastal Protection Project

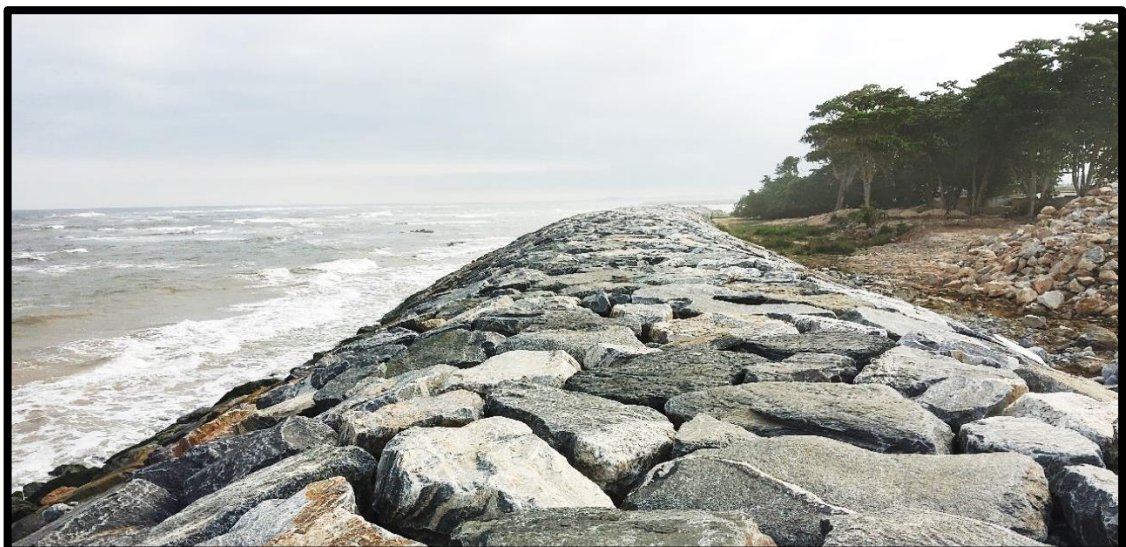


Figure 7: Anomabu Coastal Protection Project

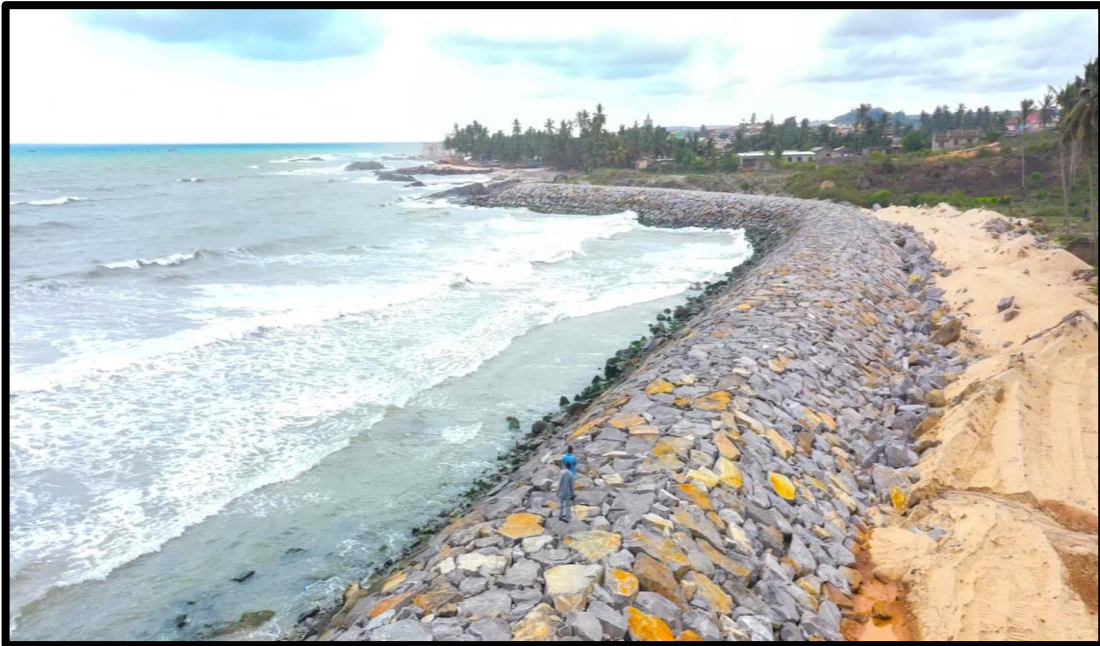
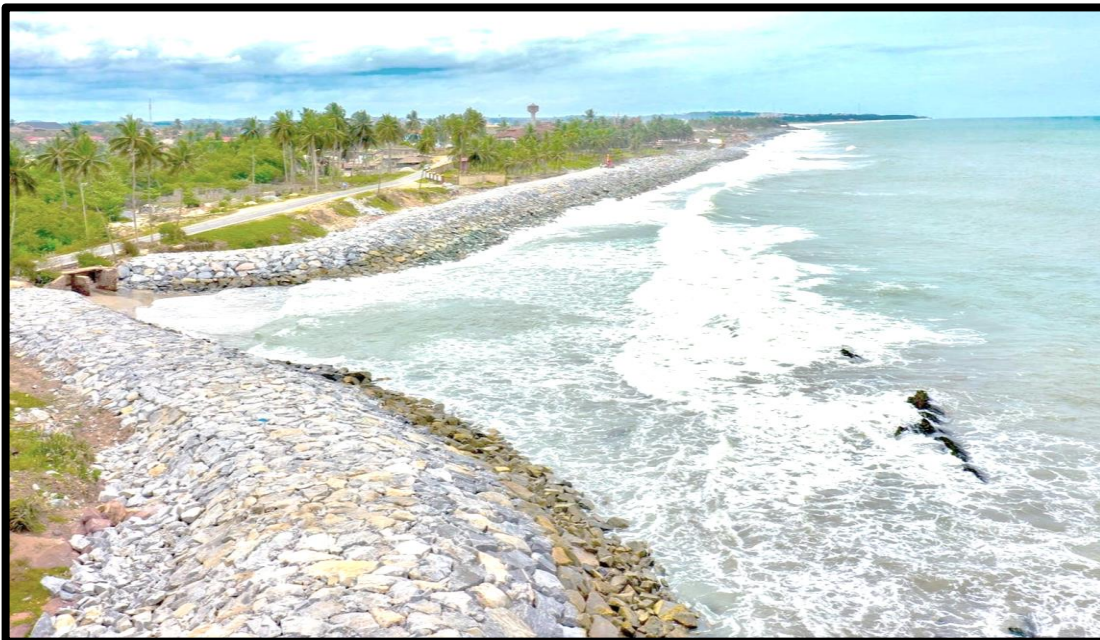


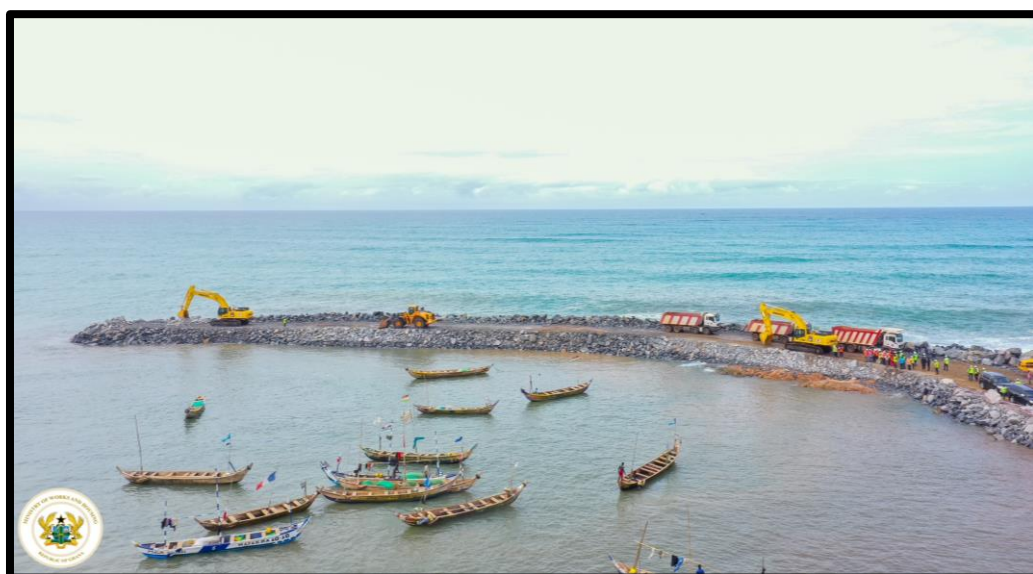
Figure 8: New Takoradi (Elmina) Coastal Protection Project (Phase III)



Other projects were also pursued and are progressing steadily and they include Cape Coast (72%), Dixcove (35%), Komenda (85%), Aboadze Phase II (32%) and Ningo-Prampram (30%) coastal protection projects.



Figure 9: 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 minimising 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 64 out of 68 desilting contracts are 100% completed while 40 out of 90 construction works are 100% complete with the remaining at various stages of completion. Also, under the 2020 Programme, a total of 161 out of 312 desilting contracts are 100% completed while all other remaining works, including 115 construction works, are at various stages of completion.

The programme, though still ongoing, has completed the construction of 19km drains while more than 1,000km of drains have been excavated, rechannelled 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 10: Kwesimintim Drainage Project



Figure 11: Haatso 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, consultancy assignments for the preparation of Environmental and Social Impact Assessment (ESIA) for the construction of detention ponds, urgent repairs and bridges as well as the Light Detection and Ranging (LIDAR) survey have commenced. Also, the consultant to undertake the detailed engineering designs for the detention ponds, bridge reconstruction and urgent repairs on the channel as well as topographic and bathymetric survey of the Odaw, and the design and supervision of Flood Early Warning Response System (FEWS) for Accra have been engaged and the activities are progressing steadily.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Works and Housing	429,812,000	431,086,951	505,362,446	505,362,446
02101 - Management And Administration	14,407,998	14,527,898	14,659,788	14,659,788
02101001 - General Administration	12,844,736	12,946,636	13,058,726	13,058,726
21 - Compensation of employees [GFS]	5,644,518	5,644,518	5,644,518	5,644,518
22 - Use of goods and services	939,000	1,032,900	1,136,190	1,136,190
27 - Social benefits [GFS]	65,000	71,500	78,650	78,650
28 - Other expense	15,000	16,500	18,150	18,150
31 - Non financial assets	6,181,218	6,181,218	6,181,218	6,181,218
02101002 - Finance	30,000	33,000	36,300	36,300
22 - Use of goods and services	30,000	33,000	36,300	36,300
02101003 - Human Resource Development And Management	383,414	383,414	383,414	383,414
21 - Compensation of employees [GFS]	313,414	313,414	313,414	313,414
22 - Use of goods and services	70,000	70,000	70,000	70,000
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	460,612	467,612	475,312	475,312
21 - Compensation of employees [GFS]	390,612	390,612	390,612	390,612
22 - Use of goods and services	70,000	77,000	84,700	84,700
02101005 - Research, Statistics And Information Management	360,771	364,771	369,171	369,171
21 - Compensation of employees [GFS]	260,771	260,771	260,771	260,771
22 - Use of goods and services	40,000	44,000	48,400	48,400
31 - Non financial assets	60,000	60,000	60,000	60,000
02101006 - Internal Audit	328,466	332,466	336,866	336,866
21 - Compensation of employees [GFS]	288,466	288,466	288,466	288,466
22 - Use of goods and services	40,000	44,000	48,400	48,400





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103 - Human Settlement And Development	129,692,346	130,263,664	131,295,263	131,295,263
02103001 - Housing Sector Management	116,295,641	116,800,641	117,356,141	117,356,141
21 - Compensation of employees [GFS]	245,641	245,641	245,641	245,641
22 - Use of goods and services	5,050,000	5,555,000	6,110,500	6,110,500
31 - Non financial assets	111,000,000	111,000,000	111,000,000	111,000,000
02103002 - urban Housing Management	6,733,704	6,752,835	6,936,379	6,936,379
21 - Compensation of employees [GFS]	4,508,522	4,508,522	4,508,522	4,508,522
22 - Use of goods and services	191,311	210,442	231,486	231,486
31 - Non financial assets	2,033,871	2,033,871	2,196,371	2,196,371
02103003 - Rural Housing Management	2,271,594	2,280,194	2,440,103	2,440,103
21 - Compensation of employees [GFS]	1,025,104	1,025,104	1,025,104	1,025,104
22 - Use of goods and services	241,490	249,790	274,369	274,369
27 - Social benefits [GFS]	5,000	5,300	5,630	5,630
31 - Non financial assets	1,000,000	1,000,000	1,135,000	1,135,000
02103004 - Management Of Public Construction	4,391,406	4,429,993	4,562,639	4,562,639
21 - Compensation of employees [GFS]	1,675,537	1,675,537	1,675,537	1,675,537
22 - Use of goods and services	385,869	424,456	469,101	469,101
31 - Non financial assets	2,330,000	2,330,000	2,418,000	2,418,000
02104 - Infrastructure Management	285,711,656	286,295,389	359,407,396	359,407,396
02104001 - Works Sector Management	191,016,735	191,531,735	255,528,135	255,528,135
21 - Compensation of employees [GFS]	313,735	313,735	313,735	313,735
22 - Use of goods and services	5,150,000	5,665,000	6,231,500	6,231,500
31 - Non financial assets	185,553,000	185,553,000	248,982,900	248,982,900





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104002 - General Maintenance Management	14,088,670	14,142,403	15,741,510	15,741,510
21 - Compensation of employees [GFS]	5,549,340	5,549,340	5,549,340	5,549,340
22 - Use of goods and services	499,330	549,063	603,769	603,769
27 - Social benefits [GFS]	40,000	44,000	48,400	48,400
31 - Non financial assets	8,000,000	8,000,000	9,540,000	9,540,000
02104003 - Drainage Management	32,035,340	32,042,340	39,550,040	39,550,040
21 - Compensation of employees [GFS]	1,965,340	1,965,340	1,965,340	1,965,340
22 - Use of goods and services	70,000	77,000	84,700	84,700
31 - Non financial assets	30,000,000	30,000,000	37,500,000	37,500,000
02104004 - Coastal Management	48,490,911	48,490,911	48,490,911	48,490,911
31 - Non financial assets	48,490,911	48,490,911	48,490,911	48,490,911
02104005 - Applied Hydrology	80,000	88,000	96,800	96,800
22 - Use of goods and services	80,000	88,000	96,800	96,800



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02101 - Management And Administration	14,407,998	14,527,898	14,659,788	14,659,788
02101001 - General Administration	12,844,736	12,946,636	13,058,726	13,058,726
21 - Compensation of employees [GFS]	5,644,518	5,644,518	5,644,518	5,644,518
22 - Use of goods and services	939,000	1,032,900	1,136,190	1,136,190
27 - Social benefits [GFS]	65,000	71,500	78,650	78,650
28 - Other expense	15,000	16,500	18,150	18,150
31 - Non financial assets	6,181,218	6,181,218	6,181,218	6,181,218
02101002 - Finance	30,000	33,000	36,300	36,300
22 - Use of goods and services	30,000	33,000	36,300	36,300
02101003 - Human Resource Development And Management	383,414	383,414	383,414	383,414
21 - Compensation of employees [GFS]	313,414	313,414	313,414	313,414
22 - Use of goods and services	70,000	70,000	70,000	70,000
02101004 - Policy Planning; Budgeting; Monitoring And Evalua	460,612	467,612	475,312	475,312
21 - Compensation of employees [GFS]	390,612	390,612	390,612	390,612
22 - Use of goods and services	70,000	77,000	84,700	84,700
02101005 - Research, Statistics And Information Management	360,771	364,771	369,171	369,171
21 - Compensation of employees [GFS]	260,771	260,771	260,771	260,771
22 - Use of goods and services	40,000	44,000	48,400	48,400
31 - Non financial assets	60,000	60,000	60,000	60,000
02101006 - Internal Audit	328,466	332,466	336,866	336,866
21 - Compensation of employees [GFS]	288,466	288,466	288,466	288,466
22 - Use of goods and services	40,000	44,000	48,400	48,400



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-One (51) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Improve institutional sector management and oversight	Number of Advisory Board meetings	4	2	4	2	4	4	4	4
	Number of management meetings organized	12	9	12	9	12	12	12	12
	Number of staff durbar organized	4	2	4	2	4	4	4	4
	Number of Audit Committee (AC) meetings	4	2	4	2	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Internal Management of the Organization	Acquisition of Immovable and Movable Assets
Printed Material and Stationery	Purchase of 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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02101001 - General Administration	12,844,736	12,946,636	13,058,726	13,058,726
21 - Compensation of employees [GFS]	5,644,518	5,644,518	5,644,518	5,644,518
22 - Use of goods and services	939,000	1,032,900	1,136,190	1,136,190
27 - Social benefits [GFS]	65,000	71,500	78,650	78,650
28 - Other expense	15,000	16,500	18,150	18,150
31 - Non financial assets	6,181,218	6,181,218	6,181,218	6,181,218



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02101002 - Finance	30,000	33,000	36,300	36,300
22 - Use of goods and services	30,000	33,000	36,300	36,300



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 seven (7) 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			
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Target	Target	Actual	2022	2023	2024	2025
Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	30	30	45	60	45	45	45	45
Training of HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics	Number of staff trained	20	20	30	42	30	30	30	30
Participation in international training programmes	Number participant trained	0	0	2	20	15	15	20	30
Training of staff in Human Resource Management Information System (HRMIS)	Number of staff trained	5	5	3	5	3	3	3	3
Facilitate the promotion of staff to their next higher grades	Number of staff promoted	19	19	24	-	24	25	25	25
Facilitation the participation of staff in Scheme of service development programmes	Number of staff trained in GIMPA, CSTC, etc.	20	20	25	34	25	26	30	30



Main Output	Output Indicator	Past Years					Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	
		Target	Target	Target	Actual					
Management of Sector wide HR Officers Engagements and Meetings	Number of Meetings Organized	4	4	6	3	6	6	6	6	
Facilitate the organisation of In-House Training Programmes	Number of Sessions organized	16	16	30	27	30	30	30	30	
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	Number of Sessions organized	3	3	12	9	12	12	12	12	



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 organisation of In-House Training Programmes	
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02101003 - Human Resource Development And Manag	383,414	383,414	383,414	383,414
21 - Compensation of employees [GFS]	313,414	313,414	313,414	313,414
22 - Use of goods and services	70,000	70,000	70,000	70,000



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 (9Nº) 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.)



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Preparation of the 2022-2025 Sector Medium Term Development Plan	To be completed by	-	-	31 st Dec. 2021	Draft Plan available	-	-	-	31 st Dec. 2025
Review of the SMTDP	To be completed by	Oct.	24 th Nov. 2020	-	-	-	July, 2023	July, 2024	July, 2025
Budget estimates prepared	To be completed by	15 th Nov 2020	17 th Nov. 2020	15 th Nov 2021	24 th Nov. 2021	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. 2020	Activity completed in March, 2020	Feb. 2021	Activity completed on 6 th January, 2021	Feb. 2022	Feb. 2023	Feb. 2024	Feb. 2025
Annual Progress Report	To be completed by	March of Subsequent Year	2019 Annual progress Report prepared and submitted to NDPC on 15 th April, 2020	March of Subsequent Year	2020 Annual progress Report prepared and submitted to NDPC on 11 th February, 2021	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Quarterly budget performance reports prepared	Fifteen (15) days after end of every quarter	Quarterly budget performance reports prepared and	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter



Main Output	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
			and submitted		submitted Fourteen (14) days after end of every quarter				

4. Budget Programme/Sub-Programme Operations and Projects

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

Operations	Projects(Investments)
Budget Performance Reporting	
Organise Mid-year review of annual budget performance	
Review the annual budget performance of the Ministry	
Policies and Programme Review Activities	
Develop the 2022-2025 SMTDP of the Ministry	
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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02101004 - Policy Planning; Budgeting; Monitoring And	460,612	467,612	475,312	475,312
21 - Compensation of employees [GFS]	390,612	390,612	390,612	390,612
22 - Use of goods and services	70,000	77,000	84,700	84,700



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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



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

A total of seven (7N_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 2022	Indicative Year 2023	Projections		
		2020		2021				Indicative Year 2024	Indicative Year 2025	
		Target	Actual	Target	Actual					
Sector Publications (Ministry's Charter)	Documents to be completed and printed	Service Charter printed by 31 st Dec. 2020	-	Service Charter printed by 31 st Dec. 2021	550 copies of Service Charter printed and distributed	-	-	Service Charter printed by 31 st Dec. 2024	-	
Sector Publications (Service Brochures and Flyers)	Number of service Brochures and Flyers printed	-	-	500 copies each of Brochures and Flyers	Dummies of the Brochures and Flyers available	-	500 copies each of Brochures and Flyers	-	500 copies each of Brochures and Flyers	
Annual Meet the Press series organized	Number of awareness and interactions undertaken	1	1	1	1	1	1	1	1	
Preparation of Statistical Report	Document to be completed and printed	31 st Dec. 2020	Final Draft 2019 Report prepared	2020 Statistical Report completed by 31 st December, 2021	2020 Draft Statistical Report developed	2021 Statistical Report completed by 31 st December, 2022	2022 Statistical Report completed by 31 st December, 2023	2023 Statistical Report completed by 31 st December, 2024	2024 Statistical Report completed by 31 st December, 2025	
Undertake Client Satisfaction Survey	Number of Client Satisfaction Surveys Conducted	1	-	1	1	1	1	1	-	



Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Redevelop and maintain the Ministry's Website	Ministry's website redeveloped	Ministry's website maintained by 31 st December, 2020	Ministry's website maintained by 31 st December, 2020	Ministry's website redeveloped by 30th June, 2021	Ministry's website redeveloped	Ministry's website maintained by 31 st December, 2022	Ministry's website maintained by 31 st December, 2023	Ministry's website maintained by 31 st December, 2024	Ministry's website maintained by 31 st December, 2025
Review the ICT Policy of the Ministry	ICT Policy developed	-	-	ICT Survey Report to be completed by 31st March, 2021					
Installation of relevant software (Anti-Virus)	Number of computers with Anti-Virus installed	-	-	Anti-Virus installed on the Ministry's computers by 30th June, 2021	Installation of Anti-Virus to be undertaken in October, 2021	-	Anti-Virus installed on the Ministry's computers by 30th June, 2023	-	Anti-Virus installed on the Ministry's computers by 30th June, 2025

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	Purchase of One (1No.) Heavy Duty Photocopier
Client Service Charter	
Publication, campaigns and programmes	Acquisition of Immovable and Movable Assets
Participate in the Meet-The-Press Series	Purchase of One (1No.) Projector
Information Management	Purchase of Four (4No.) Tablets for data collection and information management
Maintenance the Ministry's Website	Purchase of One (1No.) Camera
Policies and Programme Review Activities	
Review the ICT Policy of the Ministry	
Research and Development	
Inventory and Assessment Exercise	
Software Acquisition and Development	
Installation of relevant software (Anti-Virus)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02101005 - Research, Statistics And Information Manag	360,771	364,771	369,171	369,171
21 - Compensation of employees [GFS]	260,771	260,771	260,771	260,771
22 - Use of goods and services	40,000	44,000	48,400	48,400
31 - Non financial assets	60,000	60,000	60,000	60,000



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 2022	Indicative Year 2023	Projections	
		2020		2021				Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Promote transparency and accountability	Number of ongoing and completed projects verified and physically inspected	4	0	4	0	4	4	4	4
	Number of Audit Reports	9	9	10	8	8	8	8	8
	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 Audit 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: All Source of Funding

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

Version 1

	2022	2023	2024	2025
02101006 - Internal Audit	328,466	332,466	336,866	336,866
21 - Compensation of employees [GFS]	288,466	288,466	288,466	288,466
22 - Use of goods and services	40,000	44,000	48,400	48,400



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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103 - Human Settlement And Development	129,692,346	130,263,664	131,295,263	131,295,263
02103001 - Housing Sector Management	116,295,641	116,800,641	117,356,141	117,356,141
21 - Compensation of employees [GFS]	245,641	245,641	245,641	245,641
22 - Use of goods and services	5,050,000	5,555,000	6,110,500	6,110,500
31 - Non financial assets	111,000,000	111,000,000	111,000,000	111,000,000
02103002 - urban Housing Management	6,733,704	6,752,835	6,936,379	6,936,379
21 - Compensation of employees [GFS]	4,508,522	4,508,522	4,508,522	4,508,522
22 - Use of goods and services	191,311	210,442	231,486	231,486
31 - Non financial assets	2,033,871	2,033,871	2,196,371	2,196,371
02103003 - Rural Housing Management	2,271,594	2,280,194	2,440,103	2,440,103
21 - Compensation of employees [GFS]	1,025,104	1,025,104	1,025,104	1,025,104
22 - Use of goods and services	241,490	249,790	274,369	274,369
27 - Social benefits [GFS]	5,000	5,300	5,630	5,630
31 - Non financial assets	1,000,000	1,000,000	1,135,000	1,135,000
02103004 - Management Of Public Construction	4,391,406	4,429,993	4,562,639	4,562,639
21 - Compensation of employees [GFS]	1,675,537	1,675,537	1,675,537	1,675,537
22 - Use of goods and services	385,869	424,456	469,101	469,101
31 - Non financial assets	2,330,000	2,330,000	2,418,000	2,418,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1: Housing Sector Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

The organisational unit involved in delivering the sub programme is the Housing Directorate of the Ministry. They have total staff strength of 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				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Acquisition of Land Banks countrywide	Acres of land banks acquired	3,000	-	3,000	8,483.83	2,000	1,000	1,000	1,000
Construction of staff accommodation	Number of accommodation constructed	200	-	200	8	121	100	100	100
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	15,000	1339	15,000	1339	500	1,000	2,000	2,000
National Housing Implementation Strategy developed	Policy document to be completed by	-	Final Draft implementation strategy prepared	31 st December, 2021	Final Draft implementation strategy prepared	31 st December, 2022	-	-	-
National Building Regulation reviewed.	Building regulation to be completed by	-	Technical Building Regulation completed and submitted to AG's Department.	-	Comments on Technical Building Regulation completed and re-submitted to AG's Department.	Building regulation to be completed by Dec. 2021	-	-	-



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 affordable housing units
Review of National Housing Implementation Strategy	Construction of 1No 8-unit block of flats at Roman Ridge (Phase I & II)
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: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103001 - Housing Sector Management	116,295,641	116,800,641	117,356,141	117,356,141
21 - Compensation of employees [GFS]	245,641	245,641	245,641	245,641
22 - Use of goods and services	5,050,000	5,555,000	6,110,500	6,110,500
31 - Non financial assets	111,000,000	111,000,000	111,000,000	111,000,000



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-one (179) staff who works towards the delivery of the above activities/functions to the people of Ghana. The Activities of the department is solely funded by the Government of Ghana (GOG).

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

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

3. Budget 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		
		2020		2021		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	18,000	17,998	18,000	19,244	18,000	18,000	18,000	18,000
Rent disputes settled	Number of Settled Rent disputes	18,000	11,699	18,000	13,827	18,000	18,000	18,000	18,000
Sensitisation forum	Number of sensitisation forum held	20	136	20	192	50	55	60	65
Provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses provided	100	82	100	57	100	120	140	150



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 4 No. Laptops
General Cleaning	Purchase of 1No. Double Cabin Pickup Vehicle
Travel - Transport	Purchase of 3 No. Swivel Chairs
Repairs - Maintenance	Purchase of Inverter Batteries
Training - Seminars - Conferences	Purchase of 10 No. Tables & 10 No. Chairs
Fuel and Lubricants	Purchase of 10 No. Computers & Accessories
Seminars/ Conferences/ Workshops/ Domestic	Purchase of 1 No. Motor Bikes
	Construction of buildings
	Acquisition of houses by Public and Civil Servants
	Conversion of the Accra Regional Office to two(2) storey building (Rent Control Department)





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103002 - urban Housing Management	6,733,704	6,752,835	6,936,379	6,936,379
21 - Compensation of employees [GFS]	4,508,522	4,508,522	4,508,522	4,508,522
22 - Use of goods and services	191,311	210,442	231,486	231,486
31 - Non financial assets	2,033,871	2,033,871	2,196,371	2,196,371



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 twenty-three (23). 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				Budget Year 2022	Indicative Year 2023	Projections	
		2020		2021				Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organised Number of persons sensitized	Sensitize 2 Technical and Vocational Institutions	1 sensitization program organized	Sensitize 2 Technical and Vocational Institution and 2 communities	1 community sensitization organized.	Sensitize 3 Technical and Vocational Institutions Sensitize 2 communities	Sensitize 3 Technical and Vocational Institutions Sensitize 2 communities	Sensitize 3 Technical and Vocational Institutions Sensitize 3 communities	Sensitize 4 Technical and Vocational Institutions Sensitize 3 communities.
Skills training on the use of LBMs	Number of training programs organised annually	Demonstration exercise for 3 sensitized institutions	Nil	Demonstration exercise for 2 sensitized institutions	Nil	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 2 communities	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 2 communities	Demonstration exercise for 3 sensitized institutions Demonstration exercise for 3 communities	Demonstration exercise for 3 sensitized institutions, Demonstration exercise for 3 communities
Dissemination of creative and innovative research on local materials	Number of local building material technologies disseminated	Dissemination of creative and innovative research on compressed earth bricks	1 innovative local building material technology disseminated	Dissemination of creative and innovative research on compressed earth bricks	1 innovative local building material technology disseminated	Dissemination of creative and innovative research on 2 local building materials	Dissemination of creative and innovative research on 2 local building materials	Dissemination of creative and innovative research on 2 local building materials	Dissemination of creative and innovative research on 3 local building materials
Provide technical backstopping to Regions and Districts	Number of Technical backstopping provided	-	-	Provide technical backstopping to 1 Regional office	1 technical backstopping provided for 1 Regional office	Provide technical backstopping to 1 Regional office	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 2 Regional office	Provide technical backstopping to 3 Regional office
District Housing Scheme	Number of houses built.	-	-	-	-	-	Construct 20 Housing units.	Construct 20 Housing units.	Construct 20 Housing units.



Main Output	Output Indicator	Past Years				Budget Year 2022	Indicative Year 2023	Projections	
		2020		2021				Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Renovation and maintenance of departmental offices and staff bungalows	No of bungalows/quarters renovated	Renovate 2 Blocks of DRH staff quarters	-	Renovate DRH Head office and 2 Blocks of DRH staff quarters	-	Renovate DRH Head Office and 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/centre	-	Establish 1 demonstration housing/centre	-	Establish 1 production /training centres	Establish 5 Regional production /training centres	Establish 5 Regional production /training centres	Establish 5 Regional production /training centres
Human resource development and management.	Number of staff trained Number of staff recruited Number of staff promoted.	18 staff to be trained in-house, 4 staff trained at CSTC	18 staff trained in-house.	23 staff to be trained in-house, 4 staff trained at CSTC.	23 staff trained in-house. 2 staff trained via zoom at CSTC.	5 staff to be trained at CSTC, 23 staff trained in-house	5 staff to be trained at CSTC, 30 staff to be trained in-house. Promotion of 4 officers.	5 staff to be trained at CSTC, 30 staff to be trained in-house.	5 staff to be trained at CSTC,30 staff to be trained in-house
Improve sector institutional capacity.	Number of vehicles purchased	Purchase 1 pick-up vehicle	Nil	Purchase 1 minivan	Nil	Purchase 1 mini van And 1 pickup vehicle	Purchase 1 pick-up vehicles Purchase 1 motorcycle	Nil.	Nil



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. Minivan Vehicle
	Purchase of 1 No. Pick-Up Vehicle
Utilities	Supply of Office Equipment
General Cleaning	Small Town Planned Extension Scheme
Rentals	Establishment of local building materials production and training centres.
Travel - Transport	Supply of CEB machine and accessories
Training - Seminars - Conferences	Renovation of four (4) housing quarters
	Renovation and landscaping of Head Office of the Department of Rural Housing





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103003 - Rural Housing Management	2,271,594	2,280,194	2,440,103	2,440,103
21 - Compensation of employees [GFS]	1,025,104	1,025,104	1,025,104	1,025,104
22 - Use of goods and services	241,490	249,790	274,369	274,369
27 - Social benefits [GFS]	5,000	5,300	5,630	5,630
31 - Non financial assets	1,000,000	1,000,000	1,135,000	1,135,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

Sub-Programme 2.4: Management of Public Construction

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Architects Registration Council (ARC) is the Government of Ghana regulatory body for the Architectural Profession under the Architects Act 1969, NLCD 357, and the Building Draughtsmanship Vocation under the National Board of Control for Building Technicians and Draughtsmen set up by the sector ministry.

The Council has the objective of achieving sustainable built and infrastructural environment nationwide, certifying courses of academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct through:

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

The Engineering Council (EC) is the Government of Ghana regulatory body for the Engineering Profession. It regulates and promotes the practice of Engineering in Ghana



with an objective of securing the highest professional standards to achieving sustainable built and infrastructural environment nationwide, certifying courses of academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.

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

A total of Twenty-One (21) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) Annual Budgetary allocations 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	2	2	2	2	3	3	3	3
Development Control Training Programme	Number of CPD Seminars organised for Built Environment Professionals	4	-	4	-	4	4	4	4
Continuous Professional Development (CPD) Seminars	Number of Publications of National Register of Architects / Technicians	2	2	2	1	2	2	2	2
Review of Architects Act 1969 (NLCD 357)	Review completed by	December	-	December	-	December	-	-	-
Monitoring of Architectural Education at Schools of	Number of Working visits to KNUST and CUC Schools of Architecture	2	2	2	2	4	4	4	4
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	100	-	100	-	150	200	250	300



4. Budget 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 4No. Double Cabin Pickup Vehicles
Utilities	Purchase of 1No. Saloon Car
General Cleaning	Purchase of 1No. Cross Country vehicle
Travel – Transport	Computers and Accessories
Repairs – Maintenance	Purchase of 14No. Desktop Computers (All-In-One)
Training - Seminars – Conferences	Purchase of 2No. Printer
Materials - Office Supplies	Purchase of 4No. Laptop
Information Management	Purchase of 2No. Photocopier
Website Development	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Internet Installation	Rehabilitation and furnishing of Office Space for the Engineering Council





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02103004 - Management Of Public Construction	4,391,406	4,429,993	4,562,639	4,562,639
21 - Compensation of employees [GFS]	1,675,537	1,675,537	1,675,537	1,675,537
22 - Use of goods and services	385,869	424,456	469,101	469,101
31 - Non financial assets	2,330,000	2,330,000	2,418,000	2,418,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104 - Infrastructure Management	285,711,656	286,295,389	359,407,396	359,407,396
02104001 - Works Sector Management	191,016,735	191,531,735	255,528,135	255,528,135
21 - Compensation of employees [GFS]	313,735	313,735	313,735	313,735
22 - Use of goods and services	5,150,000	5,665,000	6,231,500	6,231,500
31 - Non financial assets	185,553,000	185,553,000	248,982,900	248,982,900
02104002 - General Maintenance Management	14,088,670	14,142,403	15,741,510	15,741,510
21 - Compensation of employees [GFS]	5,549,340	5,549,340	5,549,340	5,549,340
22 - Use of goods and services	499,330	549,063	603,769	603,769
27 - Social benefits [GFS]	40,000	44,000	48,400	48,400
31 - Non financial assets	8,000,000	8,000,000	9,540,000	9,540,000
02104003 - Drainage Management	32,035,340	32,042,340	39,550,040	39,550,040
21 - Compensation of employees [GFS]	1,965,340	1,965,340	1,965,340	1,965,340
22 - Use of goods and services	70,000	77,000	84,700	84,700
31 - Non financial assets	30,000,000	30,000,000	37,500,000	37,500,000
02104004 - Coastal Management	48,490,911	48,490,911	48,490,911	48,490,911
31 - Non financial assets	48,490,911	48,490,911	48,490,911	48,490,911
02104005 - Applied Hydrology	80,000	88,000	96,800	96,800
22 - Use of goods and services	80,000	88,000	96,800	96,800



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 seven (7) 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor)	Floor Renovated	First floor completed	-	Ground floor completed	Civil works completed. Furnishing ongoing	External Finishes 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	85	100	-	-	-
Implement the 2018 National Flood Control Programme	Percentage Completed	50	67	70	71	100	-	-	-
Implement the 2020 National Flood Control Programme	Percentage Completed	-	-	50	10	70	100		
Complete the construction of the Amanful Kumah Sea Defence project	Kilometer of coastline protected	100	50	100	100	-	-	-	-
Ghana Hydrological Authority Bill Approved and enacted	To be completed by	31 st December, 2020	Draft Bill developed	31 st December, 2021	Cabinet Approval issued in July, 2021	Launch the implementation plan	Implement the Ghana Hydrological Authority Bill	Implement the Ghana Hydrological Authority Bill	Implement the Ghana Hydrological Authority Bill



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

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104001 - Works Sector Management	191,016,735	191,531,735	255,528,135	255,528,135
21 - Compensation of employees [GFS]	313,735	313,735	313,735	313,735
22 - Use of goods and services	5,150,000	5,665,000	6,231,500	6,231,500
31 - Non financial assets	185,553,000	185,553,000	248,982,900	248,982,900



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The key functions include;

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

The programme is delivered through the award of contract, and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors. Two hundred and twelve (212) staff comprising Prestige and Head office will deliver the sub-programme. Funding is done solely through (GoG) Government of Ghana and the beneficiaries of the sub-programme are mainly public servants, displaced fishing communities, and Government institutions.



3. Budget 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		
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Keta resettlement houses	Number of resettlement housing units completed	35	-	20	-	-	20	20	30
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-	30	-	30	20	20	-
Rehabilitation of bungalows	Number of bungalows rehabilitated	50	-	22	-	22	30	40	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	Government Bungalows, Flat and Junior Staff Quarters renovation and refurbishment
Electricity Charges	Office renovation and car parking rehabilitation works
Water	Computer Hardware and Accessories
Sanitation Charges	Purchase of 2No. Saloon Cars
Maintenance and Repairs - Official Vehicles	
Fuel and Lubricants - Official Vehicles	
Repairs and Servicing of Office Equipment	
Cleaning Materials	
Training Seminars & Workshop	
Staff Development (Promotions)	
Staff Welfare.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104002 - General Maintenance Management	14,088,670	14,142,403	15,741,510	15,741,510
21 - Compensation of employees [GFS]	5,549,340	5,549,340	5,549,340	5,549,340
22 - Use of goods and services	499,330	549,063	603,769	603,769
27 - Social benefits [GFS]	40,000	44,000	48,400	48,400
31 - Non financial assets	8,000,000	8,000,000	9,540,000	9,540,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

Sub-Programme 3.3: Drainage Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involved are the Drainage Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Sewage treatment plants maintained	Number of treatment plants maintained	10	-	5	-	2	2	2	2
Drains constructed.	Kilometres of drains constructed	10	9.57	10	4.74	10	10	10	10
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	360	-	120	-	120	-	-	-
Retention, lagoon and detention basins maintained	Number of basins maintained	9	-	3	-	3	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 Naaplador Drainage Project
	Sunyani Drainage Project
	Kumasi Kwadaso Drainage Project
	Kumasi West Drainage Project (Lot 1 & 2)
	Kumasi East Drainage Project (Lot 1 & 2)
	Takoradi Airport Drainage Project
	Onukpawahe and Gyrokorgyor Drainage Project
	Ado Drainage Project
	New Legon Drainage Project
	Hwin Drainage Project
	Kyekubor Drainage Project
	Adamorobesi Drainage Project
	Agbogba Pure Water Drainage Project
	Mamahuma (Oyarifa, Amehia & Adenta) Drainage Project
	Ho Seventeen Drainage Project
	Dzor (Songo) Drainage Project
	Odumase-Agomenya Drainage Project
	Osu Culvert Construction Project
	Payment of Compensation
	Adjen Kotoku resettlement scheme





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104003 - Drainage Management	32,035,340	32,042,340	39,550,040	39,550,040
21 - Compensation of employees [GFS]	1,965,340	1,965,340	1,965,340	1,965,340
22 - Use of goods and services	70,000	77,000	84,700	84,700
31 - Non financial assets	30,000,000	30,000,000	37,500,000	37,500,000



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Country's coastline protected	Kilometers of coastline protected	10	3.1	10	4.2	10	10	10	10
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	5	-	3	1.18	3	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)
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)
	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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104004 - Coastal Management	48,490,911	48,490,911	48,490,911	48,490,911
31 - Non financial assets	48,490,911	48,490,911	48,490,911	48,490,911



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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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		25	25	25	25

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	
Payment of allowances for Guage Readers	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02104005 - Applied Hydrology	80,000	88,000	96,800	96,800
22 - Use of goods and services	80,000	88,000	96,800	96,800



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
021 - Ministry of Works and Housing	22,181,000	12,039,000	297,046,000	331,266,000		943,000		943,000		19,776,000			77,827,000	77,827,000	429,812,000
02101 - Headquarters	5,963,293	1,269,000	6,241,218	13,473,511											13,473,511
0210101 - Gen. Admin	4,998,496	1,089,000	6,181,218	12,268,714											12,268,714
0210101001 - Admin Office	4,998,496	1,089,000	6,181,218	12,268,714											12,268,714
0210102 - Policy Planning, Budgeting, Monitoring and Evaluation	390,612	70,000		460,612											460,612
0210102001 - PPBME Office	390,612	70,000		460,612											460,612
0210103 - Human Resource Development and Management	313,414	70,000		383,414											383,414
0210103001 - HRDM Office	313,414	70,000		383,414											383,414
0210104 - Research Statistics and Information Management	260,771	40,000	60,000	360,771											360,771
0210104001 - RSIM Office	260,771	40,000	60,000	360,771											360,771
02102 - Housing and Rent Control Dept-Parent	6,478,310	5,340,000	115,363,871	127,182,181		483,670		483,670							127,665,851
0210201 - Gen. Admin	245,641	5,050,000	111,000,000	116,295,641											116,295,641
0210201001 - Gen. Admin Office	245,641	5,050,000	111,000,000	116,295,641											116,295,641
0210202 - Rent Control Department	4,354,720	180,000	1,033,871	5,568,591											5,568,591
0210202171 - Rural Housing Office	4,354,720	180,000	1,033,871	5,568,591											5,568,591
0210203 - Department of Rural Housing	1,025,104		1,000,000	2,025,104		156,490		156,490							2,181,594
0210203171 - Head Office	1,025,104		1,000,000	2,025,104		156,490		156,490							2,181,594
0210204 - Public Servants Housing Loan Scheme Board	153,802	60,000	1,000,000	1,213,802		41,311		41,311							1,255,113
0210204001 - PSHLSB Office	153,802	60,000	1,000,000	1,213,802		41,311		41,311							1,255,113
0210205 - Architect Registration Council	699,043	50,000	1,330,000	2,079,043		285,869		285,869							2,364,912
0210205001 - Architect Registration Council Office	699,043	50,000	1,330,000	2,079,043		285,869		285,869							2,364,912
02103 - Works	9,739,397	5,430,000	175,440,911	190,610,308		459,330		459,330		19,776,000			77,827,000	77,827,000	288,672,638
0210301 - Gen. Admin	313,735	5,150,000	87,950,000	93,413,735						19,776,000			77,827,000	77,827,000	191,016,735
0210301001 - Gen. Admin Office	313,735	5,150,000	87,950,000	93,413,735						19,776,000			77,827,000	77,827,000	191,016,735
0210302 - Public Works Department	5,549,340	80,000	8,000,000	13,629,340		459,330		459,330							14,088,670



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 021 - Ministry of Works and Housing

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0210303 - Hydrological Services Department	2,899,827	150,000	78,490,911	81,540,738											81,540,738
0210303001 - Hydrological Services Department Office	2,899,827	150,000	78,490,911	81,540,738											81,540,738
0210304 - Engineers Council	976,495	50,000	1,000,000	2,026,495											2,026,495
0210304001 - Engineers Council Office	976,495	50,000	1,000,000	2,026,495											2,026,495

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

MDA: Ministry of Works and Housing

Funding Source: GoG

297,046,000.00 353,485,000.00 279,945,000.00 389,124,000.00

Budget Ceiling:

2022 Ceiling 2023 Ceiling 2024 Ceiling 2025 Ceiling

			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	1320900	Accra Sanitary Sewer And Storm Drainage Alleviation Project Phase I				
2	1320901	Dredging of Chemu Lagoon (Accra & Tema) & Osu Klottey	2,000,000.00	4,000,000.00	7,000,000.00	9,800,000.00
3	2411004	Axim Coastal Protection Project	2,000,000.00	4,566,329.24	7,000,000.00	9,800,000.00
4	2412001	New Takoradi Sea Defence Project, phase II	5,500,000.00	7,500,000.00	10,000,000.00	14,000,000.00
5	2412002	Amanful Kumah Sea Defence Project	5,500,000.00	7,500,000.00	10,000,000.00	14,000,000.00
6	1620166	Renov. Of Bung. No.33 Osu Res. Area-Practical Completion Certificate	4,000,000.00	6,000,000.00	11,091,052.40	13,915,273.36
7	1311006	2018 National Flood Control Programme - Desilting	13,889.20	-	-	-
8	2411003	Dansoman Coastal Protection Project	366,589.53	-	-	-
9	0120032	Rehab of the Ministerial Block of Offices for Min. of Works & Housing	3,000,000.00	6,000,000.00	10,000,000.00	14,000,000.00
10	2411006	Komenda Coastal Protection Project	2,000,000.00	-	-	-
11	1310001	Construction of reinforced concrete drain at Sakaman- Accra lot I	3,000,000.00	6,000,000.00	6,000,000.00	8,400,000.00
12	2411008	New Takoradi Sea Defence Project, Phase III	767,620.61	-	-	-
13	1311002	Drainage works at North Odorkor (Kofi Owusu) Phase II	5,000,000.00	5,000,000.00	6,000,000.00	8,400,000.00
14	2411007	Cape Coast Coastal Protection Project	60,295.04	11,613.66	-	-
			4,636,377.06	6,000,000.00	6,000,000.00	8,400,000.00

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

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

297,046,000.00 353,485,000.00 279,945,000.00 389,124,000.00

			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
15	2411009	Anomabu Coastal Protection Project	4,000,000.00	6,000,000.00	7,000,000.00	9,800,000.00
16	2411010	2018 National Flood Control Programme - Construction	18,000,000.00	20,000,000.00	21,000,000.00	29,400,000.00
17	1610017	Security Services Housing Project (Phase III)	5,000,000.00	3,833,517.50	5,020,322.86	7,028,452.01
18	2411005	Dixcove Coastal Protection Project	2,000,000.00	3,833,517.50	7,530,484.30	10,542,678.01
19	1320904	Construction of reinforced concrete rectangular drain at Ejura	536,952.56	-	-	-
20	0120033	Const. of Accra Regional Rent Control Office to Two Storey Building	913,871.00	460,022.10	519,848.99	727,788.59
21	1320903	Ningo-Prampram Coastal Protection Project (Section 1)	3,000,000.00	-	-	-
22	1320932	2020 National Flood Control Programme	18,000,000.00	30,000,000.00	20,081,291.45	28,113,808.04
23	1320902	Aboadze Coastal Protection Project Phase II	3,000,000.00	6,000,000.00	6,000,000.00	8,400,000.00
24	2319001	Greater Accra Resilience Intergrated Development Project (GARID)	1,000,000.00	7,000,000.00	7,000,000.00	9,800,000.00
25	1620128	Construction of 1 Block of 8 - units flats at Roman Ridge (Phase II)	3,000,000.00	1,200,000.00	1,000,000.00	1,400,000.00
26	1620129	Refurb of 30No. Ministerial Bungalows, 10No. Bungalows and 12No. Flats	7,700,000.00	-	-	-
27	1620164	Rehabilitation of Bungalows and Flats for MWH Staffs	1,340,000.00	660,000.00	-	-
28	0120070	Construction of Regional Office (G/Accra) for the Architects Registration Council	-	3,000,000.00	-	-

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

MDA: Ministry of Works and Housing

Funding Source: GoG

Budget Ceiling:

297,046,000.00 353,485,000.00 279,945,000.00 389,124,000.00

2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
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Allotment Based on the MTEF (2022-2025)

#	Code	Contract	2022	2023	2024	2025
29	1320933	Saltpond Coastal Protection Project	709,187.00	4,000,000.00	2,000,000.00	2,800,000.00
30	1620162	District Housing Scheme	2,000,000.00	3,000,000.00	2,000,000.00	2,800,000.00
31	1320934	Anloga Coastal Protection Project	1,000,000.00	2,000,000.00	2,000,000.00	2,800,000.00
32	1320935	Apam Costal Protection Project	2,000,000.00	7,000,000.00	5,000,000.00	7,000,000.00
33	1620165	Complete the renovation of 2 Blocks of DRH staff quarters.	100,000.00	3,000,000.00	2,000,000.00	2,800,000.00

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



REPUBLIC OF GHANA

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