



REPUBLIC OF GHANA

## MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

# MINISTRY OF WATER RESOURCES AND SANITATION



## PROGRAMME BASED BUDGET ESTIMATES FOR 2023

### THEME:

Restoring and Sustaining Macroeconomic Stability and  
Resilience through Inclusive Growth & Value Addition



Nkabom Budget

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



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The MSWR MTEF PBB for 2023 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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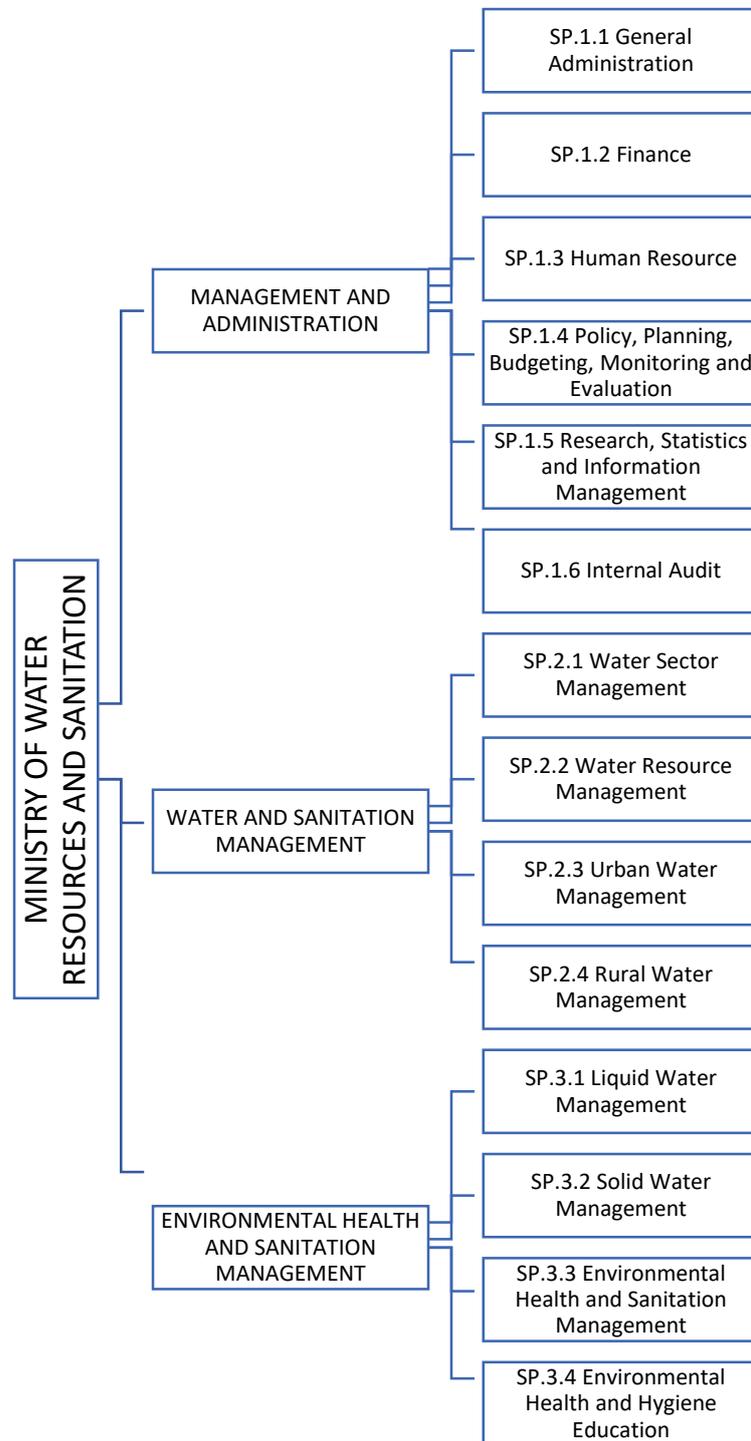
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## PROGRAMME STRUCTURE – MINISTRY OF SANITATION AND WATER RESOURCES





## 1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>04901 - Management and Administration</b>	<b>3,631,510</b>	<b>2,662,760</b>	<b>1,240,000</b>	<b>7,534,270</b>						500,000					<b>8,034,270</b>
04901001 - General Administration	3,631,510	662,760	1,240,000	5,534,270						500,000					6,034,270
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		2,000,000		2,000,000											2,000,000
<b>04902 - Water Management</b>	<b>13,110,284</b>	<b>2,329,322</b>	<b>1,050,000</b>	<b>16,489,606</b>		<b>30,000,000</b>	<b>13,992,241</b>	<b>43,992,241</b>		<b>60,785,110</b>		<b>21,600,000</b>	<b>1,476,236,051</b>	<b>1,497,836,051</b>	<b>1,619,103,008</b>
04902001 - Water Sector Management		386,332		386,332											386,332
04902002 - Water Resource MAnagement	2,972,934	920,000	400,000	4,292,934		30,000,000	1,159,127	31,159,127		300,310					35,752,372
04902003 - Urban Water Management/ Services												15,600,000	1,387,441,314	1,403,041,314	1,403,041,314
04902004 - Rural Water Management	10,137,349	1,022,990	650,000	11,810,339			12,833,114	12,833,114		60,484,800		6,000,000	88,794,737	94,794,737	179,922,990
<b>04903 - Sanitation Management</b>	<b>7,500,000</b>	<b>1,050,000</b>	<b>663,632</b>	<b>9,213,632</b>						<b>5,699,690</b>		<b>10,000,000</b>	<b>195,403,949</b>	<b>205,403,949</b>	<b>220,317,271</b>
04903001 - Liquid Waste Management			663,632	663,632						5,499,690		6,000,000	87,814,474	93,814,474	99,977,797
04903002 - Solid Waste Management										200,000		4,000,000	107,589,474	111,589,474	111,789,474
04903003 - Environmental Health and Sanitation		500,000		500,000											500,000
04903004 - Environmental Health and Hygiene Education	7,500,000	550,000		8,050,000											8,050,000
<b>Grand Total</b>	<b>24,241,794</b>	<b>6,042,082</b>	<b>2,953,632</b>	<b>33,237,507</b>		<b>30,000,000</b>	<b>13,992,241</b>	<b>43,992,241</b>		<b>66,984,800</b>		<b>31,600,000</b>	<b>1,671,640,000</b>	<b>1,703,240,000</b>	<b>1,847,454,548</b>

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

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

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

These are as follows:

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

## **2. GOAL**

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



### 3. CORE FUNCTIONS

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

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

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value <sup>1</sup>	Year	Value
<b>Improve access to safe and reliable water supply services for all</b>	Percentage of population with basic access to drinking water sources <sup>2</sup>	2020	80.00%	2022	87.7%	2025	91.54%
	Percentage of distribution losses <sup>3</sup>	2020	71.50%	2022	71.5%	2025	80.0%
	Percentage of population with access to safely managed drinking water sources	2020	49.98%	2022	45.7%	2025	25.0%
	Billing & Collection ratio <sup>4</sup>	2020	86.2%	2022	74.5%	2025	95.0%

<sup>1</sup> These are actuals as at the end of 2021. Actuals for 2022 will be determined at the end of 2022.

<sup>2</sup> Figure is based on Data provided by Ghana Statistical Service

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

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



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value <sup>1</sup>	Year	Value
	Proportion of metered customers <sup>5</sup>	2020	65.83%	2022	89.9%	2025	95.0%
<b>Enhance access to improved and reliable environmental sanitation services</b>	Percentage of population with access to improved liquid waste management	2020	23.7%	2022	25.3%	2025	60.0%
	Number of communities achieving open defecation-free (ODF) status <sup>6</sup>	2020	2,148	2022	5,498	2025	15,000
	Proportion of solid waste properly disposed of (major towns/cities)	2020	85.0%	2022	87.0%	2025	95.0%
	Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported, and treated off site	2020	13.3%	2022	13.3%	2025	45.0%
	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2020	56.6%	2022	58.2%	2025	75.0%
<b>Promote sustainable water resources development and management</b>	Level of Water Stress	2020	1916	2022	1725	2025	1700
	Extent to which integrated water resources management (IWRM) is implemented. It takes into account the various users and uses of water to promote social equity, economic efficiency and environmental sustainability at all levels (SDG 6.5.1)	2020	51.0%	2022	57.0%	2025	71.0%

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

<sup>6</sup> Limited Data



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## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2022**

During the period January to September 2022, the following have been achieved.

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

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

The General Administration sub-programme provides administrative support for all activities of the various Directorates and Units within the Ministry. In the course of the year, the Directorate organized two (2) Advisory Board meetings, seven (7) Management Meetings, three (3) Entity Tender Committee Meetings and three (3) Audit Committee meetings. The Programme also facilitated the preparation of the 2022 Procurement Plan for the Sector of which same was sent to the Public Private Authority (PPA) office. In addition, the 2021 Annual financial report was prepared and submitted to the Controller and Accountant Generals Department.

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

To strengthen public sector management and oversight responsibility, the Ministry through the Human Resource Management and Development sub-programme, facilitated the training of five (5) staff members in the Civil Service Code of ethics, eleven (11) staff members were also prepared for promotion whiles four (4) officers were trained in Scheme of Service Development programmes.

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

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

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

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



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## **1.5 Internal Audit**

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

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

### **2.1 Water Sector Management**

The Ministry through the Water Directorate has almost completed the process to review the 2007 Water Policy. The review has enabled the Ministry to develop the necessary strategies and programmes that will enable Ghana to attain the targets under the Sustainable Development Goal Six (6). To this end, the final draft document has been developed. A final national validation workshop is being organised to validate the document to enable the preparation of a cabinet information paper on the reviewed National Water Policy to Cabinet. The programme also organised two (2) Water and Sanitation Sector Working Group meetings to enhance coordination of sector programmes and activities as well as the celebration of the Annual World Water Day.

### **2.2 Water Resources Management**

The Ministry through the Water Resources Commission has successfully issued out one hundred and fifty-five (155) water permits and drilling licenses within the period and also monitored ninety-six (96) sites to ensure compliance with the permits issued. The Commission is still undertaking water quality assessment of all water bodies in the country including the fortnight hotspot monitoring assessment of areas within the southwestern river system initiated in 2021. Established Buffer zones have been maintained and new restoration schemes developed in selected communities within the Ankobra, Ayensu, Birim, Black Volta, White Volta, Tano, and Densu basins. Other activities undertaken by the commission include formation of local water committees in support of sub-basin interventions, ecological/hotspot monitoring and regular public education and sensitisation pertaining to its mandate as well as addressing hotspot issues on water quality, encroachment and extreme events (flood & drought), amongst others.

### **2.3 Urban Water Management**

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

The Upper East Region Water Supply has been completed and commissioned by H.E the President on August 5, 2022. The Project has improved the reliability and sustainability of water supply to Navrongo, Bolgatanga, Paga, Bongo and its surrounding communities from now till the year 2040. The expected population to be served is 347,000.





**Completed Elevated Tanks and Booster station**



**Completed Water Treatment Plant**

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

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

Procurement of Consultants for the update of the GKMA Water Supply Masterplan and design of the works in Kumasi has been completed. Procurement of consultants for the preparation of Baseline Studies for selected Low-income communities in GKMA has been completed. Consultants for the update of Masterplan, Design and Baseline Studies have commenced their services.



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### **2.3.3 Tamale Water Project**

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

Currently, loan agreement signed. Value for Money (VfM) Audit completed to pave way for commencement of the project. Development Phase completed.

### **2.3.4 Damongo Water Project**

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

Currently, the development phase which includes the detailed engineering design has been completed. Loan agreement signed. Value for Money (VfM) Audit completed to pave way for commencement of the project.

### **2.3.5 Yendi Water Project**

The Project involves the construction of a new water treatment plant with a capacity of 15,000m<sup>3</sup>/day (3.3MGD) with the Oti River as the raw water source. The cost of the project is US\$ 30 million. The project when completed will benefit about 133,000 people within the following communities, Yendi Town, Kuga Gundogu, Zang, Zangbang No.1, No.2 and No.3 (all at Wasado), Satumbu, Kpalgigbini, Yinjirido, Tamambido, Kalipando, Gnani, Tindang, Yareni, Bisindori, Tingbajador, Nasa Yendi, Ghani (Ngani), Sambu, Adobo, Sokoli, Nakpachei, Gbungbalaga and Kuga.

Currently, Indian EXIM Bank has approved the prequalification documents for shortlisting of qualified EPC Contractors. Preparation of Detailed Project Report (DPR) and final tender document for Rehabilitation and Upgrading of the Potable Water System have been completed. Waiting for shortlisted companies from the Indian Exim Bank to initiate the procurement of contractor to undertake the construction of the water supply system.

### **2.3.6 Wenchi Water Project**

The project involves the construction of a new water treatment facility with a capacity of 10,700m<sup>3</sup>/day (2.35MGD) and rehabilitate the existing ground water system to meet the current and future water requirements of the people up to the year 2045. The estimated cost of the



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project is € 39 Million and is expected to serve about 101,870 people within Wenchi and its environs i.e., Wenchi, Droboaso, Yoyoano, Beposo, Asuano, Koase, Nkonsia, Awisa, Wurompo, Tainso, Akete, Nwoase

Currently, sites for construction of Intake and WTP have been secured, the detailed design 95% completed. ESIA Studies is completed and GWCL is currently processing the payment of permit fees following submission of EPA's invoice. The overall completion currently stands at 15%.



### **2.3.7 Keta Water Project**

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

Currently, detailed designs for the WTP, LLP Station and Intake structures have been completed while detailed designs for the Chemical Preparation and Technical Buildings are at 90% completion. GWCL and Contractor to finalise the way forward on the Transmission pipeline from Anloga to Keta a directive for the removal of the 7km transmission pipeline laid. Physical Progress for works stands at 16% against planned progress of 33%.





Construction of Intake Structure



construction of cascade lamella structure



Construction of staff Accommodation

### 2.3.8 Sunyani Water Project

The Project involves the construction of a new 55,000m<sup>3</sup>/day (12.2MGD) Conventional Water Treatment Plant with the ancillary structures. In addition, the rehabilitation and expansion of the existing water project and the construction of a dam on the Tano River will be undertaken. The project cost is €133.33 Million. The project when completed will serve about 405,000 people within Sunyani Township and its environs, which include Sunyani, Tanoso, Yamfo, Afrisipakrom, Terchire, Susuanso, Abesem, Adantia, Odumase, Kwatire, Barracks, Kotokrom, Yawhimakorom, Kobedi, Chira, Fiapre, Mantukwa, Domasua, Ayakomaso and Nsuatre.

Currently, value for money audit has been completed. Credit facility agreement has been signed. Ministry of Finance has processed the advancement payment to the Contractor.



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### 2.3.9 The Sekondi-Takoradi Water Supply Project

The project involves the construction of a new water supply system and rehabilitation of the existing water system to meet the water needs of the people for the 2040 planning period. The project is being undertaken at a cost of €70 Million. The project when completed will serve about 1.4 million people within the Sekondi–Takoradi Communities: Takoradi, Effiakuma, Kwesimintsim, Kojokrom, West Tanokrom, Anaji, Sekondi, New Takoradi, Essikado, Aprembo, Kweikuma, Ntankoful, Ngyyiresia, East Tanokrom, Effia Village, Fijai, Assakai, Adiembra, Kansaworodo, Nkroful, Aboadze, Abuesi, Apowa, Inchaban, Ketan, Dixcove Estates, Shama, Hwendo, Hotopo

Credit facility agreement has been signed. All Condition precedents for the effectiveness of the loan facility are been met. Joint Review Meetings have been held with the Engineer and comments transmitted to the Contractor for incorporation. Site office/ camp establishment by the Contractor is completed and clearing of the site is currently ongoing. Value for Money audit completed, and contract signed.



site clearing works being undertaken



Construction of office accommodation

### 2.3.10 Sogakope – Lome Transboundary Water Supply Project

The project cost is € 2,195,000 (AfDB/ Ghana and Togo). Final technical feasibility report been done completed and the preparation of PPP feasibility report and financial model yet to be approved by Ministry of Finance and the Togo Team. The project when completed will benefit communities like Agordome, Akatsi, Abor, Dzodze, Klikor-Agbozoume, Aflao, TogoAkepe, Noepe, Badja, Keve and Assahoun.

Currently, environmental permit has been granted for the project. Water Purchase Services Agreement has been delivered awaiting approval. In addition, Inter-Governmental Agreement has been reviewed and awaiting finalisation of minutes by Ghana Legal Team. Extension of time for disbursement from February 2022 to February 2023 has been requested to enable the Technical Service Consultant complete all outstanding services.



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### **2.3.11 Tarkwa Water Supply Project**

The Project involves the construction of a new Treatment Plant with capacity 27,000 m<sup>3</sup>/day with the ancillary structures. In addition, the rehabilitation of all existing service reservoirs and the Replacement of Tamso booster with 1000 m<sup>3</sup> tank as well as the laying of new 19.5km transmission mains from Bonsa to Tarkwa and distributions lines. The project on completion will supply potable water to the following communities: Atoabo, Bankyem, Charliékrom, Efuanta, Kwabedu, Mantrem, Agona Wassaw, Nsuta, Tamso, Fanti Mines Compound, Senyaekurase, Akyempem, Bonsaso, Tarkwa. Currently, Cabinet & Parliamentary approvals for the Commercial Contract and Credit Facility Agreement have been obtained.

## **2.4 Rural Water Management**

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

The implementation of the project is at a cost of €30 million. The beneficiary regions are Ashanti, Easer, Greater Accra, volta and Oti. The project is expected to deliver safe drinking water to above 282,000 people through the construction one hundred and fifty (150) point source nano-filtration systems and twelve (12) pipe water systems with household connections and public standpipes. Community verifications have been completed in all project beneficiary regions and feasibility studies (verification of communities, water quality testing and boreholes assessment) for installation of nano filters completed for eighty (80) boreholes. Feasibility studies ongoing for the construction of twelve (12) pipe water systems and installation of the remaining seventy (70) nano filters.

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

The Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (DSDP) is funded by the Spanish Government at a cost of US\$3.78 million. The project is expected to deliver a total of eighteen (18) water systems (12 small town pipe systems and 6 limited mechanized systems) to serve 69,000 people in thirty-five (35) communities in the Ho Municipality, Ho West, Adaklu and Agotime/Ziope districts in the Volta Region.

Cumulatively, a total of eleven (11) water systems (7 small town pipe systems and 4 limited mechanized systems) have been completed in Ziope and Akpokope/Batume Junction in the Agotime-Ziope District, Amedzofe, Dzolo Gbogame, Abutia Agorve and Dededo in the Ho West District, Shia and Matse in the Ho Municipality, Adaklu Tsrefe, Adaklu Sikama and Adaklu Kordiabe in the Adaklu District. Works are progressing steadily under Lots four (4) and six (6), which comprise construction of six (6) water supply systems, which were re-awarded following termination of contracts with the initial contractors due to non-performance.





**Ground Level Concrete Storage Tank of Abutia Agorve Water Supply System in the Volta Region under the WSIP-DSDP**



**Drone view of treatment plant at Amedzofa site in the Volta Region under the WSIP-DSDP**



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## 2.4.2 Five Districts Water Supply Project Phase III (STRABAG)

The Five Districts Water Supply Project is expected to supply safe water to a total population of 234,411 in four hundred and twenty-four (424) communities in five (5) districts, namely Central Tongu, North Tongu, Ho West, Adaklu and Agotime Ziope in the Volta Region. The concept was to phase out the project activities into four (4). Phases 1 and 2 have been completed. The implementation of phase 3 comprises the design and construction of about 160km transmission and distribution pipe networks with three (3) storage tanks and one (1) booster pumping station to supply safe water to about eighty-nine thousand, one hundred and seven (89,107) people in one hundred and eighty-three (183) communities in four (4) districts, i.e., Central Tongu, North Tongu, Adaklu and Agotime Ziope. Currently, 144,045m of pipe networks laid, construction of 3 storage tanks and 1 booster pumping station ongoing. Overall progress of works is 95% complete.



**Pumping Facility at Adidome in the Volta Region**



**Completed Water Storage Tank at Kpeleho in Adaklu District in the Volta Region**



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### **2.4.3 Policy reforms in the Community Water and Sanitation Sub-Sector**

In 2017, CWSA initiated policy reforms in the Community Water and Sanitation Sub-sector aimed at transforming CWSA into a Utility Service Organization with an expanded mandate to manage pipe water systems while providing technical support to communities and district assemblies in handpump maintenance and water related sanitation. The policy reforms aim at ensuring a more efficient and sustainable management of safe water and related sanitation services to rural communities and small towns in Ghana.

As part of the reforms being undertaken by the Community Water and Sanitation Agency, several systems have been rehabilitated and expanded to ensure the sustainable delivery of water supply services to people living in small towns and communities. The Mim water supply system which was constructed and completed in 2003 have been rehabilitated and expanded and works completed, the commissioning of the plant will be undertaken very soon. In addition, the Yeji Water Supply System is also 90% complete.

In addition, the following systems have also been packaged for rehabilitation and expansion and currently, procurement initiated to select contractors to undertake the works. The systems are the Ejura Water Supply System, Goaso Water Supply System, Wulensi Water Supply System, Bole Water System, Asankragwa Water System, Sefwi Wiaso Water System and Tumu Water System.

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

### **3.2 Environmental Health and Sanitation**

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

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

#### **3.2.2 Launch of the Biodigester Toilet Construction and Installation Manual**

The Ministry, through the GAMA-SWP has developed a document to highlight the entire process of constructing and installing a Bio-digester in simple, plain, and easy to understand language with illustrations. The manual is expected to be useful to Engineers, Technicians, Artisans, Entrepreneurs, and Institutions in the WASH sector.





### 3.3 Solid Waste Management

#### 3.3.1 Provision of Infrastructure for Solid Waste Management

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



Commissioning of the Damongo IRECOP by H. E the President



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

Procurement initiated for the construction of new Engineered Transfer Station at Kotoku in the Ga West Municipal Assembly. Negotiations for the purchase of a thirty (30) acre land for the construction of new Material Recovery and Engineered Sanitary Landfill at Kojo Odu in the North-Eastern part of Ga South Municipal Assembly is complete. This is to help with the solid waste disposal mainly in the various Assemblies and beyond.

Procurement has been initiated for two hundred and five (205) small-powered-waste-collection vehicles, fifty (50) Skip Containers and twenty-five (25) Skip Trucks to assist with effective collection of solid waste in the Greater Accra Metropolitan Area.

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

The Ministry under this project is constructing an Engineered Sanitary Landfill and a Materials Recovery Facility in the Ga West Municipality. Detailed Engineering Design and Environmental, Social Impact Assessment to facilitate the construction of the facility is ongoing. In addition, a Transfer Station is being constructed within the Ga East Municipality. Walling of the land for the proposed construction of the facility is ongoing. Furthermore, the dumpsite at Abokobi (Abloradjei) also within the Ga East Municipality will be capped. Contractor selected to undertake the assignment.

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

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



### Ongoing works at the Kpone Landfill Site



### Ongoing works at the Oti Landfill Site

## 3.4 Liquid Waste Management

### 3.4.1 Greater Accra and Greater Kumasi Metropolitan Water and Sanitation Project (Sanitation Component)

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

Under Phase 1 of the project, two simplified Sewerage Systems with total capacity of 2,400m<sup>3</sup>/day constructed for two low-income urban communities (Ashaiman New Town and Bankuman in Tema Metropolitan Area) to benefit about 44,500 people.



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

Under the Project, 4,160 household toilets have been completed out of the targeted 5,000. In addition, 60 No. new institutional gender and disability friendly sanitary facilities (toilets) will be constructed for some first and second cycle schools in the Greater Accra Metropolitan Area, benefiting about 70,000 students.

### **3.4.3 Faecal Sludge Management**

Through the Africa Development Bank (AfDB), Government has secured funding to undertake Feasibility Studies and Engineering Designs for Faecal Sludge Management in twelve (12) secondary cities across the country. The cities/towns are Wa, Agona Swedru, Techiman, Nkawkaw, Hohoe, Bolgatanga, Yendi, Sunyani, Konongo, Koforidua, Tarkwa, and Dambai. Currently, consultants have been procured to undertake the feasibility studies at the selected beneficiary cities. Inception reports have been submitted and draft feasibility designs ongoing.

## **3.5 Environmental Health and Hygiene Education**

### **3.5.1 Infrastructure Provision and retooling of the Schools of Hygiene**

For the first time since their establishment in 1952, the three schools of hygiene have seen a major infrastructure development. In Accra and Ho, a new two-storey, nine-classroom block each, is being provided while Tamale is benefiting from rehabilitation of an existing hostel facility. In addition, Retooling of the Accra, Ho and Tamale Schools of Hygiene Laboratories have been undertaken with the support of the GASSLIP Project.



**Presentation of Office Equipment and Laboratory Equipment to Schools of Hygiene**



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## 6. EXPENDITURE TRENDS

### Financial Performance as of September 30, 2022

During the 2022 fiscal year, the Ministry had an approved budget of GH¢801,035,000.00. However, as part of the governments quest to ensure effective revenue and expenditure management, and in line with fiscal consolidation and debt sustainability strategy, the approved budget was revised to GH¢ 762,319,666.00 representing a 4.83% reduction.

Out of this, an amount of GH¢ 12,558,782.00 was allocated to Good and Services for the management and undertaking of activities and operations of the Ministry and Agencies.

For Capital Expenditure, GH¢ 6,460,284.00 was allotted to undertake programmes and projects in sanitation and water under the government of Ghana funding.

A total amount of GH¢21,166,000.00 was allotted for the Compensation of Employees, GH¢585,716,000.00 to Donor funded water and sanitation programmes, while GH¢ 42,449,000.00 was allotted for use under Internal Generated Funds (IGF).

Aside these, the Ministry was also allotted an amount of GH¢ 93,969,600.00 from the Annual Budget Fund Allocation (ABFA) for the implementation of water and sanitation interventions.

#### Compensation for Employees

Total releases and actual disbursement for Compensation for Employees as of September 30, 2022, was GH¢ 11,351,929.00.

#### Goods and Services

As of September 30, 2021, actual payments were GH¢ 1,071,169.00, out of a total budget release of GH¢ 1,094,596.04

#### Capex (GoG)

Total releases and actual disbursement for GoG Capex as of September 30, 2022, was GH¢489,800.00

#### ABFA

As of September 30, 2021, actual payments were GH¢17,177,497.00, out of a total budget release of GH¢35,973,511.00.

#### NTR/IGF

Total releases and actual disbursement for IGF as of September 30, 2022, was GH¢54,011,109.93

#### Donor Funds

Total releases and actual disbursement for IGF as of September 30, 2022, was GH¢481,925,655.52.



The table below provides an overview of the expenditure performance for 2022.

**Financial Performance**

**Table 1: 2022 Financial Budget Performance as of September 30, 2022**

NO.	EXPENDITURE ITEM	BUDGET (APPROPRIATED)	REVISED BUDGET	VARIANCE (APPROVED - REVISED )	RELEASED BUDGET	VARIANCE ( REVISED BUDGET - RELEASED BUDGET )	% UTILISATION (D/B)	ACTUAL PAYMENT	VARIANCE (RELEASED BUDGET - ACTUAL PAYMENT )	% UTILISATION (F)
		A	B	C	D	E		F	G	
	GoG	21,166,000.00	21,166,000.00	0.00	11,351,929.00	9,814,071.00	53.63%	11,351,929.00	0.00	100.00%
	IGF	-	-	-	-	-	0.00%	-	-	0.00%
	<b>Sub Total</b>	<b>21,166,000.00</b>	<b>21,166,000.00</b>	<b>0.00</b>	<b>11,351,929.00</b>	<b>9,814,071.00</b>	<b>53.63%</b>	<b>11,351,929.00</b>	<b>0.00</b>	<b>100.00%</b>
<b>2</b>	<b>Goods and Services</b>									
	GoG	20,078,000.00	12,558,782.00	7,519,218.00	1,094,596.04	11,464,185.96	8.72%	1,071,169.00	23,427.04	97.86%
	ABFA	-	-	-	-	-	0.00%	-	-	0.00%
	IGF	25,742,000.00	25,742,000.00	0.00	19,677,696.63	6,064,303.38	76.44%	19,677,696.63	0.00	100.00%
	Donor	25,942,000.00	25,942,000.00	0.00	22,853,238.50	3,088,761.50	88.09%	22,853,238.50	0.00	100.00%
	<b>Sub Total</b>	<b>71,762,000.00</b>	<b>64,242,782.00</b>	<b>7,519,218.00</b>	<b>43,625,531.17</b>	<b>20,617,250.84</b>	<b>67.91%</b>	<b>43,602,104.13</b>	<b>23,427.04</b>	<b>100.00%</b>
<b>3</b>	<b>CAPEX</b>									
	GoG	26,664,000.00	6,460,284.00	20,203,716.00	489,800.00	5,970,484.00	7.58%	489,800.00	0.00	100.00%
	ABFA	104,962,000.00	93,969,600.00	10,992,400.00	35,973,511.00	57,996,089.00	38.28%	17,177,497.00	18,796,014.00	47.75%
	IGF	16,707,000.00	16,707,000.00	0.00	34,333,413.30	-17,626,413.30	205.50%	34,333,413.30	0.00	100.00%
	Donor	559,774,000.00	559,774,000.00	0.00	459,072,417.02	100,701,582.98	82.01%	459,072,417.02	0.00	100.00%
	<b>Sub Total</b>	<b>708,107,000.00</b>	<b>676,910,884.00</b>	<b>31,196,116.00</b>	<b>529,869,141.32</b>	<b>147,041,742.68</b>	<b>78.28%</b>	<b>511,073,127.32</b>	<b>18,796,014.00</b>	<b>96.45%</b>
<b>4</b>	<b>Grand Total</b>	<b>801,035,000.00</b>	<b>762,319,666.00</b>	<b>38,715,334.00</b>	<b>584,846,601.49</b>	<b>177,473,064.52</b>	<b>76.72%</b>	<b>566,027,160.45</b>	<b>18,819,441.04</b>	<b>96.78%</b>



## 2.6 Budget by Chart of Account

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
<b>Programmes - Ministry Of Sanitation and Water Resources</b>	<b>1,847,454,548</b>	<b>2,077,343,985</b>	<b>2,077,343,985</b>	<b>2,077,343,985</b>
<b>04901 - Management and Administration</b>	<b>8,034,270</b>	<b>8,034,270</b>	<b>8,034,270</b>	<b>8,034,270</b>
04901001 - General Administration	6,034,270	6,034,270	6,034,270	6,034,270
21 - Compensation of Employees [GFS]	3,631,510	3,631,510	3,631,510	3,631,510
22 - Use of Goods and Services	662,760	662,760	662,760	662,760
31 - Non financial assets	1,740,000	1,740,000	1,740,000	1,740,000
04901004 - Policy Planning, Budgeting, Monitoring and Evalua	2,000,000	2,000,000	2,000,000	2,000,000
22 - Use of Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000
<b>04902 - Water Management</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>
04902001 - Water Sector Management	386,332	386,332	386,332	386,332
22 - Use of Goods and Services	386,332	386,332	386,332	386,332
04902002 - Water Resource MAnagement	35,752,372	35,752,372	35,752,372	35,752,372
21 - Compensation of Employees [GFS]	2,972,934	2,972,934	2,972,934	2,972,934
22 - Use of Goods and Services	30,408,720	30,408,720	30,408,720	30,408,720
27 - Social benefits [GFS]	288,280	288,280	288,280	288,280
28 - Other Expense	223,000	223,000	223,000	223,000
31 - Non financial assets	1,859,437	1,859,437	1,859,437	1,859,437
04902003 - Urban Water Management/ Services	1,403,041,314	1,403,041,314	1,403,041,314	1,403,041,314
22 - Use of Goods and Services	15,600,000	15,600,000	15,600,000	15,600,000
31 - Non financial assets	1,387,441,314	1,387,441,314	1,387,441,314	1,387,441,314
04902004 - Rural Water Management	179,922,990	179,922,990	179,922,990	179,922,990
21 - Compensation of Employees [GFS]	10,137,349	10,137,349	10,137,349	10,137,349
22 - Use of Goods and Services	7,022,990	7,022,990	7,022,990	7,022,990
31 - Non financial assets	162,762,651	162,762,651	162,762,651	162,762,651
<b>04903 - Sanitation Management</b>	<b>220,317,271</b>	<b>450,206,708</b>	<b>450,206,708</b>	<b>450,206,708</b>
04903001 - Liquid Waste Management	99,977,797	209,120,112	209,120,112	209,120,112





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
22 - Use of Goods and Services	6,000,000	27,327,841	27,327,841	27,327,841
31 - Non financial assets	93,977,797	181,792,271	181,792,271	181,792,271
<b>04903002 - Solid Waste Management</b>	<b>111,789,474</b>	<b>232,536,596</b>	<b>232,536,596</b>	<b>232,536,596</b>
22 - Use of Goods and Services	4,000,000	17,157,647	17,157,647	17,157,647
31 - Non financial assets	107,789,474	215,378,949	215,378,949	215,378,949
<b>04903003 - Environmental Health and Sanitation</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
22 - Use of Goods and Services	500,000	500,000	500,000	500,000
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>	<b>8,050,000</b>
21 - Compensation of Employees [GFS]	7,500,000	7,500,000	7,500,000	7,500,000
22 - Use of Goods and Services	550,000	550,000	550,000	550,000



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

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

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

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

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

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

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

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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
<b>04901 - Management and Administration</b>	<b>8,034,270</b>	<b>8,034,270</b>	<b>8,034,270</b>	<b>8,034,270</b>
04901001 - General Administration	6,034,270	6,034,270	6,034,270	6,034,270
21 - Compensation of Employees [GFS]	3,631,510	3,631,510	3,631,510	3,631,510
22 - Use of Goods and Services	662,760	662,760	662,760	662,760
31 - Non financial assets	1,740,000	1,740,000	1,740,000	1,740,000
04901004 - Policy Planning, Budgeting, Monitoring and Evalua	2,000,000	2,000,000	2,000,000	2,000,000
22 - Use of Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000



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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-BUDGET PROGRAMME 1.1: General Administration

##### 1. Budget Sub-Programme objective

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	4	2	4	2	4	4	4	4
Audit Committee meeting organized	Number of Audit Committee meetings	4	3	4	3	4	4	4	4
Management meetings organized	Number of management meetings organized	12	4	12	7	12	12	12	12



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Staff durbars organized	Number of staff durbars meetings organized	4	2	4	-	4	4	4	4
Entity Tender Committee meeting	Number of ETC meetings organized	6	4	4	3	4	4	4	4
Procurement plan prepared submitted to PPA	Prepared procurement Plan	FEB	Completed and submitted	FEB.	Completed and submitted	1	1	1	1

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Approved version**

	2023	2024	2025	2026
04901001 - General Administration	6,034,270	6,034,270	6,034,270	6,034,270
21 - Compensation of Employees [GFS]	3,631,510	3,631,510	3,631,510	3,631,510
22 - Use of Goods and Services	662,760	662,760	662,760	662,760
31 - Non financial assets	1,740,000	1,740,000	1,740,000	1,740,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Quarterly financial reports	Prepare four quarter reports	4	4	4	3	4	4	4	4
Annual financial reports prepared	Prepare annual financial report	1	1	1	Done	1	1	1	1
Monthly bank reconciliation prepared	Prepare monthly reconciliation	12	12	12	9	12	12	12	12

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

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

Operations
Internal Management of the organisation
Financial Reporting

Projects
Movable and Immovable assets



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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Human Resource Development and Management

#### 1. Budget Sub-Programme Objective

To enhance capacity development for improved service delivery.

#### 2. Budget Sub-Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Training of staff in performance management	Number of staff trained	20	40	20	3	20	20	20	35
Training of HR and Personnel Officers in Civil Service Code of Ethics	Number of staff trained	40	60	20	5	20	20	20	15
Participation in international training programmes	Number attended	15	3	5	-	-	5	5	10
Training of staff in Public Procurement Process	Number of staff trained	8	4	5	-	5	5	5	10



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Training of staff in Public Private Partnership management	Number of staff trained	10	60	-	-	-	-	-	-
Scheme of service development programmes Undertaken	Number of staff trained in GIMPA, CSTC, MDPI, and TTI of OHCS under the Scheme of service development Programmes.	20	21	25	4	25	25	25	25
Promotion of officers	Number of staff to be promoted	15	11	15	11	15	20	20	20
Orientation/Send-off package for National Service Personnel	Number of Service Personnel oriented	45	45	50	-	65	55	55	55
Workshop on HRMIS for End-Users	Number of Staff trained on HRMIS	4	-	2	-	2	2	2	2
Quarterly Inspection of Schools of Hygiene (SoH)	Inspection at SoH	3	-	3	-	2	3	3	3
Organize Health Improving Programmes for staff	HIPs organized	2	-	2	-	2	2	2	2
Train Sector on Staff Performance Appraisal	No. of Staff trained on SPA	60	72	20	5	15	15	15	15

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

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

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



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Organise Mid-year review for the annual action plan	Reviewed Annual Action Plan	July	-	July	September	July	July	July	July
Organise Annual Progress Review	Organized Annual Progress Review reports prepared	March	March	March	May	March	March	March	March
Develop and Update Monitoring and Evaluation database	Updated Monitoring and Evaluation Database	March	March	March	August	March	March	March	March
Undertake Monitoring and Evaluation	Undertook Monitoring and Evaluation Assignment	4	2	4	1	4	4	4	4
Prepare Annual Budget estimates	Prepared Annual Budget Estimates	1	1	Aug/Sept.	ongoing	Aug/S ept.	Aug/S ept.	Aug/S ept.	Aug/ Sept.
Prepare Quarterly budget performance reports	Prepared Quarterly budget performance report	4	4	4	3	4	4	4	4
Prepare and Submit Sector Medium Term Development Plan	Sector Medium Term Development Plan to be completed	Prepare Sector Medium Term Development Plan	Sector Medium Term Development Plan prepared	Sector Medium Term Development Plan	Finalised, waiting for certification from NDPC	-	-	-	Sector Medium Term Development Plan prepared
Annual review of Sector Medium Term Development	Sector Medium Term Development plan reviewed	Dec	Dec	Dec	-	Dec	Dec	Dec	Dec



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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04901004 - Policy Planning, Budgeting, Monitoring and	2,000,000	2,000,000	2,000,000	2,000,000
22 - Use of Goods and Services	2,000,000	2,000,000	2,000,000	2,000,000



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## **BUDGET SUB PROGRAMME SUMMARY**

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

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

##### **Management**

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Establish a Functional Client Service Unit and submit quarterly reports	Functional Client Service Unit Established and quarterly report submitted	4	3	4	3	4	4	4	4
Maintain a Functional Website and regular updates	Number of website backups undertaken	4	3	4	3	4	12	12	12
Organize TV and Radio Engagement	Number of TV and Radio engagement undertaken	6	7	10	5	10	10	10	10
Participate in Meet-the-Press series/local and international Exhibitions	Number of Meet-the-Press series/ local and international Exhibitions participation	2	1	2	1	1	1	1	1

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

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

Operations
Organise meeting with the media

Projects



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Ongoing and Completed projects verified and physically inspected	Number of ongoing and completed projects verified and physically inspected	12	-	12	3	4	12	12	12
Internal Audit Report Prepared	Number of Audit Reports prepared annually	6	5	6	3	4	4	4	4
Organise Training Workshop in project auditing	No. of officers trained in project auditing	-	-	2	-	2	2	2	2

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

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

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



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: WATER AND SANITATION MANAGEMENT

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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

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

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

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

The three objectives of the NCWSP are to

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

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



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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
<b>04902 - Water Management</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>	<b>1,619,103,008</b>
04902001 - Water Sector Management	386,332	386,332	386,332	386,332
22 - Use of Goods and Services	386,332	386,332	386,332	386,332
<b>04902002 - Water Resource Management</b>	<b>35,752,372</b>	<b>35,752,372</b>	<b>35,752,372</b>	<b>35,752,372</b>
21 - Compensation of Employees [GFS]	2,972,934	2,972,934	2,972,934	2,972,934
22 - Use of Goods and Services	30,408,720	30,408,720	30,408,720	30,408,720
27 - Social benefits [GFS]	288,280	288,280	288,280	288,280
28 - Other Expense	223,000	223,000	223,000	223,000
31 - Non financial assets	1,859,437	1,859,437	1,859,437	1,859,437
<b>04902003 - Urban Water Management/ Services</b>	<b>1,403,041,314</b>	<b>1,403,041,314</b>	<b>1,403,041,314</b>	<b>1,403,041,314</b>
22 - Use of Goods and Services	15,600,000	15,600,000	15,600,000	15,600,000
31 - Non financial assets	1,387,441,314	1,387,441,314	1,387,441,314	1,387,441,314
<b>04902004 - Rural Water Management</b>	<b>179,922,990</b>	<b>179,922,990</b>	<b>179,922,990</b>	<b>179,922,990</b>
21 - Compensation of Employees [GFS]	10,137,349	10,137,349	10,137,349	10,137,349
22 - Use of Goods and Services	7,022,990	7,022,990	7,022,990	7,022,990
31 - Non financial assets	162,762,651	162,762,651	162,762,651	162,762,651



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Revision of the National Water Policy	National Water Policy revised	National Water Policy revised	Draft revised Nat. Water Policy	Final revised Nat. Water Policy	Final Draft revised Nat. Water Policy Developed	Dissemination of revised Nat. Water Policy			
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	March	March	March	March	March
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.)	Number of meetings attended	5	3	5	1	3	5	5	5
Organize Water Sector Working Group Meeting	Number of meetings organized	6	2	6	2	6	6	6	6
National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	1	2	1	2	2	2	2
Facilitate the development of Water Safety Plans for MDAs and MMDA's	Development of Water Safety Plans for MDAs and MMDA's facilitated	2	-	2	-	2	2	2	2
Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	4	-	4	Pilot being undertaken	4	4	4	4

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04902001 - Water Sector Management	386,332	386,332	386,332	386,332
22 - Use of Goods and Services	386,332	386,332	386,332	386,332



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Water Permitting & Licensing	Number of permits and drilling licence issued	140	83	145	155	150	200	250	250
Water Registration	Number of water users registered	-	-	300	-	350	400	450	450
Water use & Drilling license monitoring	Number of permits and licence holder monitored and complaint	105	53	120	96	135	180	200	200
Water quality Assessment	Proportion of water bodies with good ambient water quality	63	58.32	66	59.5	69	72	75	75
Ground Water Assessment	Number of Boreholes monitored and assessed for groundwater information	34	0	34	0	37	37	37	37
Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	55	68	60	115	65	70	75	75
Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	45	43	50	90	55	60	70	70
Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)	30	22.05	45	52.23	50	70	75	75
Basin offices established and made functional	Number of New offices	0	0	1	0	0	1	0	0
Registered and Licensed Dams	Number of registered and licensed dams for safety	20	0	20	0	30	35	40	40



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Developed or Revised River basin IWRM plans, and legislative instruments	River basin IWRM plans, and legislative instruments developed or revised for implementation	4	0	2	0	2	2	1	1

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

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

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





Facilitate the contribution, participation and implementation in international programmes/plans  
Strengthen institutional capacity  
Undertake staff needs and training programs/events  
Continue institutional capacity actions including functional MIS, website and library





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04902002 - Water Resource MAnagement	35,752,372	35,752,372	35,752,372	35,752,372
21 - Compensation of Employees [GFS]	2,972,934	2,972,934	2,972,934	2,972,934
22 - Use of Goods and Services	30,408,720	30,408,720	30,408,720	30,408,720
27 - Social benefits [GFS]	288,280	288,280	288,280	288,280
28 - Other Expense	223,000	223,000	223,000	223,000
31 - Non financial assets	1,859,437	1,859,437	1,859,437	1,859,437



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Water Production	Million Gallons/Year	73,697.58	51,837.83	78,941.50	62,976.38	78,941.50	79,020.44	86,922.484	95,614.7324
Water Sales	Million Gallons/Year	40,414.00	28,747.30	44,838.77	34,471.01	45,780.39	46,787.55	51,466.305	56,612.9355
Billing & Collection ratio	% Collected	90%	74.5%	95%	91.35%	98%	98%	98%	98%
Water Supply Coverage	% Coverage of Urban Water supply (Production – Demand supply)	80.38%	70.51	80%	71.5%	82%	84%	86%	88%
Metered customers	Percentage of metered customers	85%	89.9%	90%	89.74%	95%	98%	98%	98%
Non-Revenue Water	Percentage of Non-Revenue Water	49%	45.7%	43.2%	45.26%	42%	40.8%	38%	36%



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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Approved version**

	2023	2024	2025	2026
04902003 - Urban Water Management/ Services	1,403,041,314	1,403,041,314	1,403,041,314	1,403,041,314
22 - Use of Goods and Services	15,600,000	15,600,000	15,600,000	15,600,000
31 - Non financial assets	1,387,441,314	1,387,441,314	1,387,441,314	1,387,441,314



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Ensure the sustainable financing of investments, operations and maintenance of water services.
- Ensure the sustainability of services provided through CWSA's direct participation in the management of pipe water systems and establish support mechanism for sustainable management of point water systems.
- Maximise health benefits by integrating hygiene promotion interventions with water and sanitation activities, including the establishment of hygiene promotion, and latrine construction capabilities at the community level.

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual			
Construction of Boreholes	Number Successfully drilled with hand pumps installed	300	41	350	2	350	350	350
Construction of Small Communities Pipe Systems	Number of systems practically completed	20	9	37	5	37	37	38
Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	50	1	25	1	30	30	30
Construction of institutional latrines	Number of institutional latrines practically completed	50	0	-	8	100	100	120
Construction of household latrines	Number of household latrines practically completed	1,000	0	-	1	6,900	6,900	8,380



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

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

Operations	Projects
Internal Management of the Organisation	Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (GSDP) in the Volta Region
Rural Water Supply	The Rural Communities and Small Towns Water Supply Project (RCSTWSP) (Aqua Africa Water Supply Project)
Utilities	STRABAG Phase 3
Materials - Office Supplies	Rehabilitation and expansion of several small towns pipe schemes under the CWSA Reform Programme
General Cleaning	
Rentals of Office Equipment	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Approved version**

	2023	2024	2025	2026
04902004 - Rural Water Management	179,922,990	179,922,990	179,922,990	179,922,990
21 - Compensation of Employees [GFS]	10,137,349	10,137,349	10,137,349	10,137,349
22 - Use of Goods and Services	7,022,990	7,022,990	7,022,990	7,022,990
31 - Non financial assets	162,762,651	162,762,651	162,762,651	162,762,651



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# **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

The Directorate has a technical staff strength of 9 made up of Engineers, Environmental Health Technologists, Environmental Health Analyst, Policy Experts,



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Environmentalists, Organization Development Experts and Behaviour Change Communication Experts with between 8 to 35 years of Public and Private experiences.

### **Functions**

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

### **Challenges**

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04903 - Sanitation Management	220,317,271	450,206,708	450,206,708	450,206,708
21 - Compensation of Employees [GFS]	7,500,000	7,500,000	7,500,000	7,500,000
22 - Use of Goods and Services	11,050,000	45,535,488	45,535,488	45,535,488
31 - Non financial assets	201,767,271	397,171,220	397,171,220	397,171,220



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## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	31.67%	25.3%	38.96%	25.3%	46.59%	54.22%	61.85%	67.0%
Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	20.25%	13.3%	25.98%	13.3%	32.32%	38.66%	45.0%	50%
Number of communities achieving open defaecation-free (ODF) status	Number of communities achieving open defaecation-free (ODF) status	6500	5,849	6500	5,849	7500	9500	18,000	20,000
Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	107,000	122,253	200,000	-	200,000	200,000	200,000	200,000
Construct 12-Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12-Seater Institutional Toilets constructed	240	406	100	-	100	100	100	100



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

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

Operations	Projects
Liquid Waste Management	Construction of 27,000 household latrines in deprived communities nationwide
	Construction of 95 No, 12-Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide
	Initiate the construction of Sseptage and Sewer Lines – GASSLIP
	Complete the Feasibility Studies and Engineering Designs for Faecal Sludge Management in 12 secondary cities across the country





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04903001 - Liquid Waste Management	99,977,797	209,120,112	209,120,112	209,120,112
22 - Use of Goods and Services	6,000,000	27,327,841	27,327,841	27,327,841
31 - Non financial assets	93,977,797	181,792,271	181,792,271	181,792,271



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	91%	87%	89%	87%	90%	95%	95%	95%
Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	3	Detailed Engineering Design being undertaken	3	Detailed Engineering Design ongoing	2	2	2	2
Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	4	3	4	Detailed Engineering Design ongoing	2	2	2	2
Capping of old dumpsite	Number of dump site capped	-	-	3	1. 97% completed at Kpone 2. 70% completed at Oti 3. Detailed Engineering Design ongoing for the Abolardjei (Pantang) Dump Site	2	3	1	1



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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04903002 - Solid Waste Management	111,789,474	232,536,596	232,536,596	232,536,596
22 - Use of Goods and Services	4,000,000	17,157,647	17,157,647	17,157,647
31 - Non financial assets	107,789,474	215,378,949	215,378,949	215,378,949



# BUDGET SUB- PROGRAMME SUMMARY

## PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan revised.	Initiate the revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan	-	Initiate the revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan	TOR prepared / sourcing for funds	Draft NESSAP ready	Final NESSAP ready	-	-



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections			
		2021		2022			Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual					
Guidance handbook for the District Environmental Sanitation Strategy and Action Plans (DESSAPs)	DESSAP guidance handbook developed	-	-	Dec.	TOR prepared / sourcing for funds	DESSAP guidance handbook ready				
Law enforcement	Number of Environmental Health Prosecutors trained	50		50	87	50	50	50	50	

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

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

Operations
Implementation of sanitation campaign
Revise the 2010 Environmental Sanitation Policy
Environmental Sanitation and Waste Management

Projects
Procurement of a pick-up vehicle
Computer hardware and accessories
Nationwide roll out of the BASICS software





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04903003 - Environmental Health and Sanitation	500,000	500,000	500,000	500,000
22 - Use of Goods and Services	500,000	500,000	500,000	500,000



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## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

The Schools of Hygiene is to produce competent Environmental Health Officers who will be part of the essential component of the Ministry of Sanitation and Water Resources and work with individuals, industries and communities to identify their Environmental Health needs and develop skills for the protection, prevention and promotion of health. The schools undertake training of manpower development to take up the challenges of environmental decay or degradation. Provide reliable information data-base on the impact of such pollution on the environment and environmental monitoring, surveillance and control as rendered by trained Environmental Health Officers.



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

The Schools of Hygiene comprises of;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
<b>a. Schools of Hygiene – Korle – Bu</b>									
Admission of student	Number of Students admitted	225	140	225	183	300	300	300	300
Organise Students field practical	Number of Students field practical organized	7	7	7	7	7	7	7	7
Conduct end of semester examination	End of semester examinations conducted	July & Dec	May & August	July & Dec.	May / August	July & Dec.	July & Dec.	July & Dec	July & Dec
Preparation of annual budget	Annual budget prepared	August	August	August		August	August	August	August
Attend quarterly financial validation workshops	Financial validation workshop attended	4	2	4	2	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
<b>b. Schools of Hygiene - Ho</b>									
Admission of student	Number of Students admitted	350	277	350	700	350	350	400	400
Organise Students field practical	Number of Students field practical organized	2	2	2	2	2	2	2	2
Conduct end of semester examination	End of semester examinations conducted	June	August	Jun/July	Oct	Jun/July/Dec.	Jun/July/Dec.	Jun/July/Dec.	Jun/July/Dec.
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August
Attend quarterly financial validation workshops	Financial validation workshop attended	4	2	4	3	4	4	4	4
<b>c. Schools of Hygiene - Tamale</b>									
Admission of student	Number of Students admitted	250	250	250	300	300	300	300	300
Organize Students field practical	Number of Students field practical organized	2	1	2	2	2	2	2	2
Conduct end of semester examination	End of semester examinations conducted	Dec. June.	Sept	June / Dec	June	Dec. June	Dec. June	Dec. June	Dec. June
Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.
Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	4	4	4	4	4



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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Approved version

	2023	2024	2025	2026
04903004 - Environmental Health and Hygiene Educati	8,050,000	8,050,000	8,050,000	8,050,000
21 - Compensation of Employees [GFS]	7,500,000	7,500,000	7,500,000	7,500,000
22 - Use of Goods and Services	550,000	550,000	550,000	550,000





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources  
 Year: 2023 | Currency: Ghana Cedi (GHS)  
 Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>049 - Ministry Of Sanitation and Water Resources</b>	<b>24,241,794</b>	<b>6,042,082</b>	<b>2,953,632</b>	<b>33,237,507</b>		<b>30,000,000</b>	<b>13,992,241</b>	<b>43,992,241</b>		<b>66,984,800</b>		<b>31,600,000</b>	<b>1,671,640,000</b>	<b>1,703,240,000</b>	<b>1,847,454,548</b>
<b>04901 - Headquarters</b>	<b>3,477,039</b>	<b>3,049,092</b>	<b>1,603,632</b>	<b>8,129,763</b>						<b>5,699,690</b>		<b>10,000,000</b>	<b>195,403,949</b>	<b>205,403,949</b>	<b>219,233,402</b>
<b>0490101 - General Administration and Finance</b>	<b>3,477,039</b>	<b>662,760</b>	<b>1,603,632</b>	<b>5,743,431</b>						<b>5,699,690</b>		<b>10,000,000</b>	<b>195,403,949</b>	<b>205,403,949</b>	<b>216,847,070</b>
0490101001 - Admin office	3,477,039	662,760	1,603,632	5,743,431						5,699,690		10,000,000	195,403,949	205,403,949	216,847,070
<b>0490103 - Policy Planning, Budgeting, Monitoring and Evaluation</b>		<b>2,000,000</b>		<b>2,000,000</b>											<b>2,000,000</b>
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation office		2,000,000		2,000,000											2,000,000
<b>0490104 - Water Directorate</b>		<b>386,332</b>		<b>386,332</b>											<b>386,332</b>
0490104001 - Water Office		386,332		386,332											386,332
<b>04903 - Schools of Hygiene</b>	<b>7,654,471</b>	<b>550,000</b>	<b>300,000</b>	<b>8,504,471</b>						<b>500,000</b>					<b>9,004,471</b>
<b>0490301 - General Administration and Finance</b>	<b>7,654,471</b>	<b>550,000</b>	<b>300,000</b>	<b>8,504,471</b>						<b>500,000</b>					<b>9,004,471</b>
0490301001 - Korle Bu office	2,630,471	400,000	100,000	3,130,471						166,000					3,296,471
0490301002 - Tamale Office	2,192,000		100,000	2,292,000						166,000					2,458,000
0490301003 - Ho Office	2,832,000	150,000	100,000	3,082,000						168,000					3,250,000
<b>04950 - Environmental Health and Sanitation</b>		<b>500,000</b>		<b>500,000</b>											<b>500,000</b>
<b>0495001 - General Administration and Finance</b>		<b>500,000</b>		<b>500,000</b>											<b>500,000</b>
0495001001 - Admin Office		500,000		500,000											500,000
<b>04951 - Water Resources Commission</b>	<b>2,972,934</b>	<b>920,000</b>	<b>1,050,000</b>	<b>4,942,934</b>		<b>30,000,000</b>	<b>1,159,127</b>	<b>31,159,127</b>		<b>300,310</b>			<b>88,794,737</b>	<b>88,794,737</b>	<b>125,197,109</b>
<b>0495101 - General Administration</b>	<b>2,972,934</b>	<b>920,000</b>	<b>1,050,000</b>	<b>4,942,934</b>		<b>30,000,000</b>	<b>1,159,127</b>	<b>31,159,127</b>		<b>300,310</b>			<b>88,794,737</b>	<b>88,794,737</b>	<b>125,197,109</b>
0495101001 - Admin office	2,972,934	920,000	1,050,000	4,942,934		30,000,000	1,159,127	31,159,127		300,310			88,794,737	88,794,737	125,197,109
<b>04952 - Community Water and Sanitation Dept.</b>	<b>10,137,349</b>	<b>1,022,990</b>		<b>11,160,339</b>			<b>12,833,114</b>	<b>12,833,114</b>		<b>60,484,800</b>		<b>6,000,000</b>		<b>6,000,000</b>	<b>90,478,253</b>
<b>0495201 - General Administration</b>	<b>10,137,349</b>	<b>1,022,990</b>		<b>11,160,339</b>			<b>12,833,114</b>	<b>12,833,114</b>				<b>6,000,000</b>		<b>6,000,000</b>	<b>29,993,453</b>
0495201001 - Admin office	10,137,349	1,022,990		11,160,339			12,833,114	12,833,114				6,000,000		6,000,000	29,993,453
<b>0495202 - Greater Accra Regional Office</b>										<b>60,484,800</b>					<b>60,484,800</b>
0495202002 - Admin office										60,484,800					60,484,800
<b>04980 - Ghana Water Company Limited</b>												<b>15,600,000</b>	<b>1,387,441,314</b>	<b>1,403,041,314</b>	<b>1,403,041,314</b>
<b>0498001 - General Administration</b>												15,600,000	1,387,441,314	1,403,041,314	1,403,041,314
0498001001 - Admin Office												15,600,000	1,387,441,314	1,403,041,314	1,403,041,314

