

MEDIUM TERM
EXPENDITURE
FRAMEWORK (MTEF)
FOR
2024-2027

REPUBLIC OF GHANA

MINISTRY OF
SANITATION
AND WATER
RESOURCES

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

PROGRAMME
BASED BUDGET
ESTIMATES
FOR 2024



MINISTRY OF SANITATION AND WATER RESOURCES



The MSWR MTEF PBB for 2024 is also available on the internet at: www.mofep.gov.gh

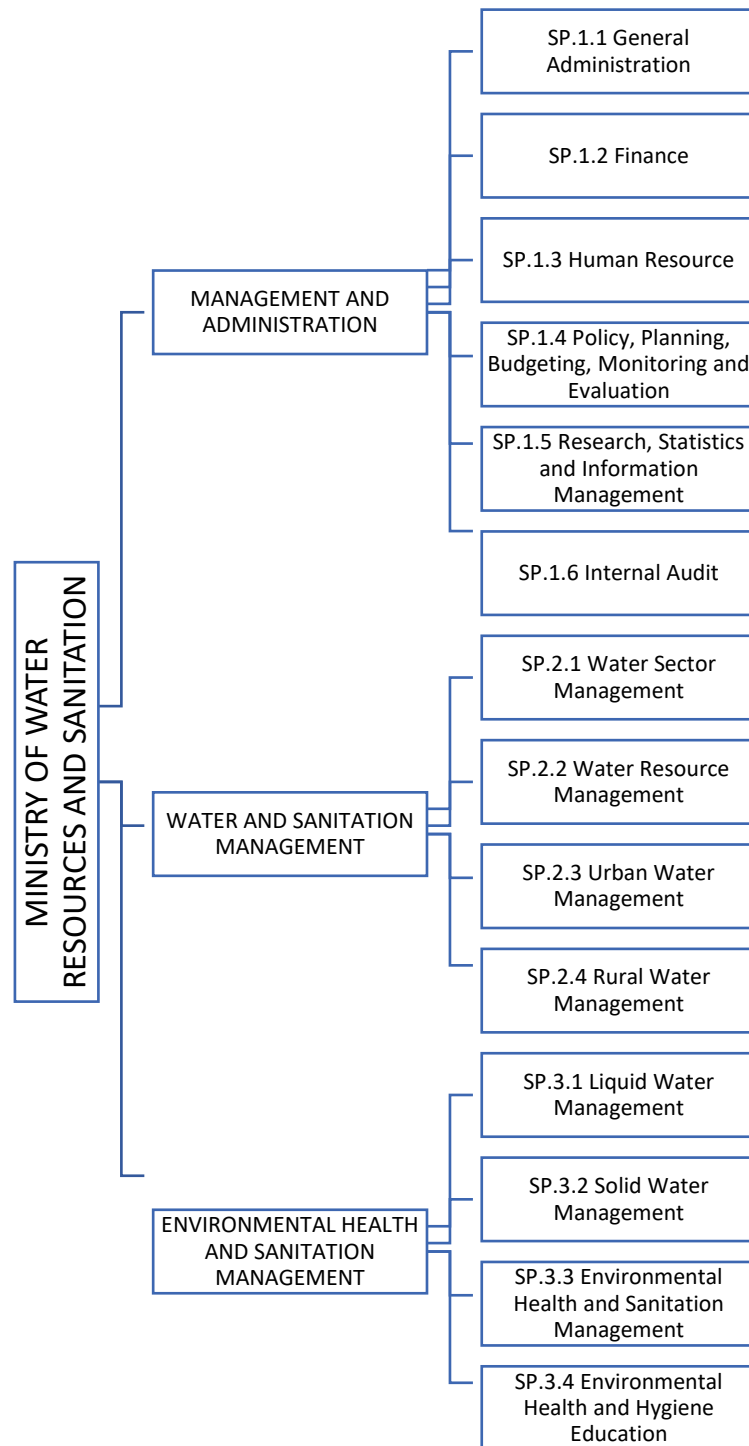


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PROGRAMME STRUCTURE – MINISTRY OF SANITATION AND WATER RESOURCES





1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
04901 - Management and Administration	11,978,540	3,919,456	2,448,770	18,346,766						4,340,837					22,687,603
04901001 - General Administration	11,978,540	579,092	2,448,770	15,006,402						4,340,837					19,347,239
04901003 - Human Resource Development and Management		77,212		77,212											77,212
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		3,147,333		3,147,333											3,147,333
04901005 - Research, Statistics, and Information Management		77,212		77,212											77,212
04901006 - Internal Audit		38,606		38,606											38,606
04902 - Water Management	16,044,835	3,209,002	170,486,609	189,740,446		74,426,718	2,406,826	76,833,544		43,494,211		13,036,850	275,506,651	288,543,501	598,611,703
04902001 - Water Sector Management		96,515		96,515			1,000,826	1,000,826							1,097,341
04902002 - Water Resource MAnagement	4,242,672	1,411,471	100,252	5,754,395		18,688,383		18,688,383		297,000					24,739,778
04902003 - Urban Water Management/ Services												6,828,683	175,236,431	182,065,114	182,065,114
04902004 - Rural Water Management	11,802,163	1,701,016	170,386,357	183,889,535		55,738,336	1,406,000	57,144,336		43,197,211		6,208,167	100,270,219	106,478,387	390,709,469
04903 - Sanitation Management	1,036,000	289,546	1,552,320	2,877,866						3,149,751		3,724,356	110,001,101	113,725,457	119,753,074
04903001 - Liquid Waste Management			1,224,385	1,224,385						2,549,240		1,862,178	55,000,550	56,862,728	60,636,353
04903002 - Solid Waste Management												1,862,178	55,000,550	56,862,728	56,862,728
04903003 - Environmental Health and Sanitation		96,515		96,515											96,515
04903004 - Environmental Health and Hygiene Education	1,036,000	193,031	327,935	1,556,966						600,511					2,157,477
Grand Total	29,059,375	7,418,004	174,487,699	210,965,078		74,426,718	2,406,826	76,833,544		50,984,800		16,761,207	385,507,752	402,268,958	741,052,380

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 ¹	Year	Value
Improve access to safe and reliable water supply services for all	Percentage of population with basic access to drinking water sources ²	2020	71.50%	2022	87.7%	2025	91.5%
	Percentage of distribution losses ³	2020	49.98%	2022	48.6%	2025	45%
	Percentage of population with access to safely managed drinking water sources	2020	41.4%	2022	44.26%	2025	53.5%
	Billing & Collection ratio ⁴	2020	86.2%	2022	83%	2025	95%
	Proportion of metered customers ⁵	2020	85%	2022	89.20%	2025	95%
Enhance access to improved and reliable environmental sanitation services	Percentage of population with access to basic sanitation	2020	23.7%	2022	25.3%	2025	61.85%
	Number of communities achieving open defecation-free (ODF) status ⁶	2020	2,148	2022	6,048	2025	13,500
	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	19.64%	2025	45.0%
Promote sustainable water resources development and management	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2020	56.6%	2022	57.8%	2025	75.0%
	Level of Water Stress	2020	1916	2022	1917	2025	1900
	Extent to which integrated water resources management (IWRM) is implemented. It takes into account the various users and uses of water to promote social equity, economic efficiency and environmental sustainability at all levels (SDG 6.5.1)	2020	51.0%	2022	55.0%	2025	60.0%

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

² Figure is based on Data provided by Ghana Statistical Service

³ Figure is based on Data provided by Ghana Water Company Limited

⁴ Figure is based on Data provided by Ghana Water Company Limited

⁵ Figure is based on Data provided by Ghana Water Company Limited

⁶ Limited Data



5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

During the period January to September 2023, 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 one (1) Advisory Board meetings, five (5) Management Meetings, two (2) Entity Tender Committee Meetings and two (2) Audit Committee meetings.

1.2 Human Resource Management and Development

To strengthen its public sector management and oversight responsibility, the Ministry through the Human Resource Management and Development sub-programme, facilitated the training of twenty (20) staff members in the Civil Service Code of ethics, thirty (30) staff members were also prepared for promotion while thirty (30) 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 2022 to the Office of the Head of Civil Service. The Programme also developed the Budget Performance Report of the Ministry for the 2022 Budget Year as well as facilitated monitoring activities of the Ministry. In order to enhance effective decision-making and coordination within the Water, Sanitation, and Hygiene (WASH) sector, the directorate is establishing an integrated Sector Information System (SIS). The strategic need for the information system has been long recognized and efforts for its establishment have been intensified by MSWR since 2021. The development of the SIS is now in its final stages and a full roll-out is planned by the end of October 2024.

1.4 Research, Statistics, and Information Management

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



1.5 Internal Audit

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

Programme 2 - Water and Sanitation Management Programme

2.1 Water Sector Management

The Ministry through the Water Directorate has completed the process of reviewing the 2007 National Water Policy and ready to be launched and disseminated. The policy provides strategies and programmes that will enable Ghana to achieve the targets under the Sustainable Development Goal Six (6). Going forward the National Water Policy will be launched and disseminated.

The programme has 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 eighty-nine (189) 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 Offin, 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

Ministry developed a Water Safety Plan that has been mainstreamed into the training manual for School Health Education Project (SHEP) Coordinators to enhance water safety education within basic schools. A Guidance document was developed to enhance the implementation of water safety plans for the various water systems. Government is making efforts to achieve the “Water for All” agenda. Under urban water supply, works are at various stages of completion for the following projects: Keta Water Supply Project, Yendi Water Supply Project, Wenchi Water Supply Project, Sekondi-Takoradi Water Supply Project, Tamale Water Supply Project, Damongo Water Supply Project, Sunyani Water Supply Project and Techiman Water Supply



Project. Works on these projects will continue in 2024.

Under urban water supply, works are at various stages of completion for the following projects: Keta Water Supply Project currently at 60%, Yendi Water Supply Project currently at 10%, Wenchi Water Supply Project currently at 36%, Sekondi-Takoradi Water Supply Project currently at 20%, Tamale / Damongo Water Supply Project currently at 10%, Sunyani Water Supply Project currently at 10%, and Techiman Water Supply Project currently at 5%.

2.3.1 Greater Accra Metropolitan Water and Sanitation Project (Water Component) – Additional Funding

An amount of US\$51.5 million was secured to complete 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.

Currently, consulting services for the update of Urban Water Supply Master Plan for GKMA including the preparation of a calibrated hydraulic network model and integrated water distribution network is 100% completed and the preparation of baseline studies/ base maps for selected low-income communities is also at 100% completion.

The Contract Management and construction supervision of the Performance Based Contract for water loss reduction in GAMA is currently ongoing. Consultancy services for construction supervision of batch 3 pipeline works and SAL Consult is ongoing. The ESIA and RAP instruments for GKMA pipeline works has been completed by Messer.

Consulting services for the establishment of Telemetry System in GKMA is yet to be signed.

Goods Procurement

- All five goods procurement items under the project have been executed successfully and closed. They are:

- Supply and delivery of 12,000 Nr. Ultrasonic Water Meters
- Supply and Delivery of Fittings for the installation of Ultrasonic Waters Meters
- Supply and delivery of basic stationery, office consumables

Works

- Performance Based Contract (PBC) for NRW reduction in Accra East Region is ongoing – 30% completed.
- Contract for the construction of batch 3 pipeline improvement works in GAMA is 96% completed.



-
- New service connection (5000 Nr) in GAMA & GKMA is 100% completed.

2.3.2 Tamale Water Project

The project will construct 135,000m³/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, Deutsche Bank AG, London has signed the loan (credit facility) agreement with MoF. The conditions precedent to loan effectiveness are ongoing and awaiting finalization of Ghana's Debt Restructuring Program and signing of MOU with the Paris Club group of creditors. Expected commencement is soon after loan effectiveness has been reached.

2.3.3 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 m³/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 Deutsche Bank AG, London has signed the loan (credit facility) agreement with MoF. The conditions precedent to loan effectiveness are ongoing and awaiting finalization of Ghana's Debt Restructuring Program and signing of MOU with the Paris Club group of creditors. Expected commencement is soon after loan effectiveness has been reached.

Yendi Water Project

The Project involves the construction of a new water treatment plant with a capacity of 15,000m³/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, The Contractor is being procured and GWL is awaiting the Indian Exim Bank for approval of the draft contract for the commencement of project implementation phase.



2.3.4 Wenchi Water Project

The project involves the construction of a new water treatment facility with a capacity of 10,700m³/day (2.35MGD) and rehabilitate the existing ground water system to meet the current and future water requirements of the people up to the year 2045. The estimated cost of the project is € 39 Million and is expected to serve about 101,870 people within Wenchi and its environs i.e Wenchi, Droboso, Yoyoano, Beposo, Asuano, Koase, Nkonsia, Awisa, Wurompo, Tainso, Akete, Nwoase

Currently, Sites for construction of WTP have been secured;

- New intake site acquisition ongoing;
- Detailed design is 96% completed;
- ESIA Studies is completed;
- Overall progress of the project is 27% complete.

Project commenced in September 2021 and it is expected to be completed by September 2024.

2.3.5 Keta Water Project

The project involves the construction of a new water treatment facility with a capacity of 35,000m³/day (7.7MGD) and rehabilitation of the existing plant to restore it to its installed capacity of 7,200m³/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, The General progress of works including procurement of goods and services is 56.5% and the physical work done is estimated at 42.2% as against the planned works of 65.3%. The contract completion date extended to April 2024.

2.3.6 Sunyani Water Project

The Project involves the construction of a new 55,000m³/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, project kick-off meeting was held on 19th October 2022

- Project commencement date was on 16th November 2022.
- Surveys and site investigations in progress.
- The Contractor is currently undertaking site establishment. He has secured the Engineer's office, 2 No. 40 footer containers with furniture.
- Geotechnical and topographical surveys are ongoing
- Land acquisition processes for sites not belonging to GWCL are ongoing.

2.3.7 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, Kansaworado, Nkroful, Aboadze, Abuesi, Apowa, Inchaban, Ketan, Dixcove Estates, Shama, Hwendo, Hotopo

Project contract effectiveness was achieved on 2nd May 2022 after the Contractor received the advance payment and Kickoff meeting was held on 25th May 2022;

The project commencement was achieved on 30th May 2022, the Contractor's and Engineer's site establishment is currently ongoing and Earthworks for WTP.

Project conceptual design has been completed and has paved way for ongoing detailed design phase which is 86% complete. The Overall project progress is currently 12%. A public forum has been organized on June 26, 2023, to present the findings of an environmental and social impact assessment to stakeholders and to solicit remedial actions for implementation.

2.3.8 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, the project is at the following stages;

- Final technical feasibility Study report is 100% completed.
- Environmental permit has been granted for the project.
- A Water Purchase Services Agreement has been delivered; yet to be approved.



-
- The PPP Committee of the MoF has reviewed the project feasibility study report and financial model and has requested a revision of the model to enhance Ghana's benefits under the project.
 - A draft Inter-Governmental Agreement (IGA) has been reviewed. The minutes of review have been submitted and discussed as part of the joint Ghana-Togo meetings at Sogakope on 15th and 16th December 2022.
 - Following the conclusion of the joint Ghana-Togo meetings held on December 15 and 16, 2022, in Sogakope, GWCL requested the Attorney General (AG) of Ghana's legal opinion on the Project's definition options either as a Common Facility or Facility of Common Interest as recognized by the Volta Basin Authority Water Charter. The AG has in a letter No. D6/SF.65 dated March 27, 2023 responded to GWCL's request.
 - The AG directed that a technical and expert advice from relevant stakeholders on the feasibility of executing the Project under either option as well as the financing obligations incident on the Government of Ghana under the contemplated options be provided before proffering a legal opinion on the Project's definition.
 - GWCL has in a letter dated 22nd June 2023 submitted its professional advice to the Office of the Attorney General on the viability of executing the project under the foregoing options for the AG's necessary action.
 - The AG in their letter No. D6/SF.65 dated July 31, 2023 granted their "No Objection" and advised GWL to execute the project as a Facility of Common Interest as per the recommendations of the Technical Team.
 - A request for an extension of time for disbursement support from the ALSF to enable the Technical Service Consultant to complete all outstanding/arising services as a result of the finalized IGA and revised financial model would be requested by 2023 Q4.

2.3.9 Tarkwa Water Supply Project

The Project involves the construction of a new Treatment Plant with capacity 27,000 m³/day with the ancillary structures. In addition, the rehabilitation of all existing service reservoirs and the Replacement of Tamso booster with 1000 m³ 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, Charliekrom, Efuanta, Kwabedu, Mantrem, Agona Wassaw, Nsuta, Tamso, Fanti Mines Compound, Senyaekurase, Akyempem, Bonsaso, Tarkwa.

Cabinet and Parliamentary approvals were obtained on 27th June 2022. Commercial Contract between BESIX-DENYS JV and GWL was signed on 20th July 2022. PPA approval is being sought to use a single-source procurement method to engage the services of BESIX - DENYS NV was obtained on 30th August 2022.



The loan Facility Agreement between KBC Bank and MoF has been signed. The ECA has requested the submission of an environmental scoping report as a condition precedent to the effectiveness of the loan agreement in addition to the finalization of debt restructuring arrangements by GoG.

A series of VFM GOG teams' meetings were held (VFM report has been submitted by Consultant, Crown Agents Ghana LTD) and the first negotiations meeting with the Contractor was held on 7th May 2023.

Cost savings and Tax exemption issues were unresolved during the negotiations.

Finalization of the Value for Money (VfM) audit is ongoing.

2.4 Rural Water Management

2.4.1 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. Currently, forty (40) of the nano filters have been installed.



1.4.3. RECONSTRUCTION OF EJURA WATER SYSTEM IN THE ASHANTI REGION

Project involves the reconstruction of the broken-down water system at Ejura in the Ashanti Region.

Construction is about 85% complete.



Pipe materials on site



Butt welding ongoing





On-going construction of CWSA Office at Ejura



Trenching for pipe laying at Ejura

2.4.2 Policy reforms in the Community Water and Sanitation Sub-Sector

In 2017, CWSA initiated policy reforms in the Rural and Small Towns Water, Sanitation and Hygiene (WASH) Sub-sector to redefine its role and other partners to sustain WASH provision. CWSA WASH activities cover 17,441 out of 27,570 communities in the 16 regions. As at June 2023, water infrastructure available to rural communities and small towns which have been provided by state institutions (CWSA and MMDAs), NGOs and Religious bodies are:



Boreholes fitted with handpumps	-	31,388
Small towns pipe water systems	-	616
Limited mechanized water systems	-	1,308

CWSA is currently managing 177 pipe water systems in 150 districts in 16 regions.

Rehabilitation was carried out in 125 of these water systems before technical staff were deployed to manage them.

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

3.1 Environmental Health and Sanitation

3.1.1 Revision of the Environmental Sanitation Policy

The Ministry is undertaking a revision of the Environmental Sanitation Policy. An inception report is ready for stakeholder engagement and in 2024, the new Environmental Sanitation Policy will be finalised.

As part of the Community Led Total Sanitation (CLTS) programme, a Rural Sanitation Model Strategy – a strategic vision of how to implement CLTS across Ghana – was developed. Implementation of the CLTS will continue in 2024.

3.2 Solid Waste Management

3.2.1 Provision of Infrastructure for Solid Waste Management

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. Currently, the Ministry together with the private sector has commissioned five Integrated Recycling Composite Plants (IRECOPs) and one Wastewater Treatment Plant in six regions namely; Oti (Dambai), Ahafo (Goaso), Western North (Sefwi Wiaso), Savannah (Damango), Greater Accra (James Town) and Ashanti (Kumasi) Regions. The plants will process plastics, metals, paper



and organic compost among others. This is part of government's efforts to ensure efficiency in the collection, transportation and processing of solid waste into useful raw materials.



Construction of IRECOP facility at Sefwi Wiawso in the Western North Region





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

The project is constructing 60 disability-friendly, gender-sensitive, resilient, institutional sanitation facilities with the provision of water for beneficiary schools (First and second cycle schools in the Greater Accra Metropolitan Area) and the Construction of 5,000 household toilets in urban and peri-urban communities within the Greater Accra Region. The will benefit 25 Metropolitan and Municipal Assemblies within the Greater Accra Region to benefit about 70,000 students and about 50,000 individuals in the low-income communities within the Greater Accra Metropolitan Area.

Currently, the facilities are various levels of completion. Average completion is 70%. All 60 facilities to be completed by December 2023

The 5,000 household toilets activity is 99% complete and most of the facilities are in the defect liability period. All facilities to be completed by December 2023

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

The Greater Accra Resilient and Integrated Development (GARID) Project, is constructing an Engineered Sanitary Landfill and a Materials Recovery Facility in the Ga East Municipality. Currently, the first phase of construction of the fence wall around the proposed Transfer Station at GAEC is completed. The outdated Environmental and Social Impact Assessment report for



the capping of the Abloradjei dumpsite is being reviewed to align with the Detailed Engineering Design (DED).

In addition, walling of the land for the construction of a Transfer Station at the Ga East Municipality is ongoing and at 80% complete. A contractor will be selected to undertake the capping of the dumpsite at Abokobi (Abloradjei) also within the Ga East Municipality.

Engineered Landfill and a Materials Recovery Facility will be constructed in the Ga West Municipality and a transfer station at the project will undertake evacuation of illegal, unauthorised and age-old refuse dumps within the Odow basin.

The project is constructing an Engineered Sanitary Landfill and a Materials Recovery Facility in the Ga West Municipality. Currently, the Detailed Engineering Design and Environmental and Social Impact Assessment (ESIA) reports of the proposed landfill is at the final review stage at Ayidan.

In the Ga East Municipality, currently, a draft Detailed Engineering Design and Environmental and Social Impact Assessment (ESIA) has been submitted for review and the ESIA scoping report submitted to EPA for review of the Ghana Atomic Energy Commission. The land has been fenced and at 80% completion. The Abloradjei dumpsite which is to be capped has been fenced and currently at 80% completion, all project affected persons have been compensated and evacuated the site.

3.2.4 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. Works has progressed steadily on the Oti 70% and Kpone 94% landfill sites and will be



completed in 2024 and be put into alternate uses.

The Kpone Landfill Site



Ongoing works at the Oti Landfill Site

3.3 Liquid Waste Management

3.3.1 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.

The project has constructed 18,000 out of the targeted 30,000 household toilets were completed under the Greater Kumasi Metropolitan Area (GKMA) Project. In Greater Accra, 13,983



household toilet facilities were provided, exceeding the 12,000 target and benefiting over 112,000 people.

In Greater Kumasi, 12,424 household toilets have been provided representing 41.4% achievement over the 30,000 target.

In Greater Accra, 13,983 household toilet facilities have been provided to date exceeding the 12,000 target and benefiting over 112,000 people.



GAMA Institutional Toilet facility





Household toilets



Institutional toilets





Ashaiman waste water treatment plant



H.E the President Commissioning the Ashaiman Wastewater Treatment Plant



3.3.2 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 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. The activity is 99% complete and most of the facilities are in the defect's liability period and All facilities to be completed by December 2023.

3.3.3 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.

3.4 Environmental Health and Hygiene Education

3.4.1 Infrastructure Provision for 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 Tamale renovation of its dining hall block, the Ho School of Hygiene is constructing 500 capacity auditorium and a science laboratory under construction

The Accra school of hygiene has Completed renovation of its students' hostel, renovation of Science laboratory and restocking of the computer laboratory.

In addition to the above, the school has a lightening project on campus and partner with other Schools to support exchange programs.



6. EXPENDITURE TREND

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 2023.

Financial Performance



Table 1: 2022 Financial Budget Performance as of September 30, 2023

NO.	EXPENDITURE ITEM	2023 APPROVED BUDGET	2023 REVISED BUDGET	RELEASES END-SEPTEMBER 2023	ACTUAL EXPENDITURE	VARIANCE
		A	B	C	D	E=B-C
1	Compensation of Employees					
	GoG	24,241,794.00	24,241,794.00	13,777,854.36	13,777,854.36	10,463,939.64
	IGF	-	-	0	0	0
	Sub Total	21,166,000.00	21,166,000.00	13,777,854.36	13,777,854.36	10,463,939.64
2	Goods and Services					
	GoG	6,042,082.00	3,003,586.32	3,003,586.32	3,003,586.32	0.00
	ABFA	-	-	0	0	
	IGF	30,000,000.00	30,000,000.00	28,363,819.70	28,363,819.70	1,636,180.30
	Donor	31,600,000.00	31,600,000.00	2,000,377.05	2,000,377.05	29,599,622.95
	Sub Total	67,642,082.00	64,603,586.32	33,367,783.07	33,367,783.07	31,235,803.25
3	CAPEX					
	GoG	2,953,632.00	2,953,632.00	954,500.00	954,500.00	1,999,132.00
	ABFA	66,984,800.00	66,984,800.00	27,698,480.01	27,698,480.01	39,286,319.99
	IGF	13,992,241.00	13,992,241.00	26,656,702.20	26,656,702.20	(12,664,461.20)
	Donor	1,671,640,000.00	1,671,640,000.00	55,430,725.00	55,430,725.00	1,616,209,275.00
	Sub Total	1,755,570,673.00	1,755,570,673.00	110,740,407.21	110,740,407.21	1,644,830,265.79
4	Grand Total	1,844,378,755.00	1,841,340,259.32	157,886,044.64	157,886,044.64	1,686,530,008.68





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry Of Sanitation and Water Resources	741,052,380	1,132,768,299	1,132,768,299	1,132,768,299
04901 - Management and Administration	22,687,603	22,687,603	22,687,603	22,687,603
04901001 - General Administration	19,347,239	19,347,239	19,347,239	19,347,239
21 - Compensation of Employees [GFS]	11,978,540	11,978,540	11,978,540	11,978,540
22 - Use of Goods and Services	579,092	579,092	579,092	579,092
31 - Non financial assets	6,789,607	6,789,607	6,789,607	6,789,607
04901003 - Human Resource Development and Management	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212
04901004 - Policy Planning, Budgeting, Monitoring and Evalua	3,147,333	3,147,334	3,147,334	3,147,334
22 - Use of Goods and Services	3,147,333	3,147,334	3,147,334	3,147,334
04901005 - Research, Statistics, and Information Management	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212
04901006 - Internal Audit	38,606	38,606	38,606	38,606
22 - Use of Goods and Services	38,606	38,606	38,606	38,606
04902 - Water Management	598,611,703	836,124,522	836,124,522	836,124,522
04902001 - Water Sector Management	1,097,341	1,097,341	1,097,341	1,097,341
22 - Use of Goods and Services	96,515	96,515	96,515	96,515
31 - Non financial assets	1,000,826	1,000,826	1,000,826	1,000,826
04902002 - Water Resource MAnagement	24,739,778	24,739,778	24,739,778	24,739,778
21 - Compensation of Employees [GFS]	4,242,672	4,242,672	4,242,672	4,242,672
22 - Use of Goods and Services	20,084,853	20,084,853	20,084,853	20,084,853
28 - Other Expense	15,000	15,000	15,000	15,000
31 - Non financial assets	397,252	397,252	397,252	397,252
04902003 - Urban Water Management/ Services	182,065,114	374,818,990	374,818,990	374,818,990
22 - Use of Goods and Services	6,828,683	6,828,683	6,828,683	6,828,683





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
31 - Non financial assets	175,236,431	367,990,307	367,990,307	367,990,307
04902004 - Rural Water Management	390,709,469	435,468,412	435,468,412	435,468,412
21 - Compensation of Employees [GFS]	11,802,163	11,802,163	11,802,163	11,802,163
22 - Use of Goods and Services	63,647,519	69,855,687	69,855,687	69,855,687
31 - Non financial assets	315,259,787	353,810,563	353,810,563	353,810,563
04903 - Sanitation Management	119,753,074	273,956,175	273,956,175	273,956,175
04903001 - Liquid Waste Management	60,636,353	137,737,903	137,737,903	137,737,903
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	58,774,175	135,875,725	135,875,725	135,875,725
04903002 - Solid Waste Management	56,862,728	133,964,279	133,964,279	133,964,279
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	55,000,550	132,102,101	132,102,101	132,102,101
04903003 - Environmental Health and Sanitation	96,515	96,515	96,515	96,515
22 - Use of Goods and Services	96,515	96,515	96,515	96,515
04903004 - Environmental Health and Hygiene Education	2,157,477	2,157,477	2,157,477	2,157,477
21 - Compensation of Employees [GFS]	1,036,000	1,036,000	1,036,000	1,036,000
22 - Use of Goods and Services	193,031	193,031	193,031	193,031
31 - Non financial assets	928,447	928,447	928,447	928,447



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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901 - Management and Administration	22,687,603	22,687,603	22,687,603	22,687,603
04901001 - General Administration	19,347,239	19,347,239	19,347,239	19,347,239
21 - Compensation of Employees [GFS]	11,978,540	11,978,540	11,978,540	11,978,540
22 - Use of Goods and Services	579,092	579,092	579,092	579,092
31 - Non financial assets	6,789,607	6,789,607	6,789,607	6,789,607
04901003 - Human Resource Development and Management	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212
04901004 - Policy Planning, Budgeting, Monitoring and Evalua	3,147,333	3,147,334	3,147,334	3,147,334
22 - Use of Goods and Services	3,147,333	3,147,334	3,147,334	3,147,334
04901005 - Research, Statistics, and Information Management	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212
04901006 - Internal Audit	38,606	38,606	38,606	38,606
22 - Use of Goods and Services	38,606	38,606	38,606	38,606



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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	2	4	4	4	4
Management meetings organized	Number of management meetings organized	12	4	12	3	12	12	12	12
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	2	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	Purchase of office equipment
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	





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901001 - General Administration	19,347,239	19,347,239	19,347,239	19,347,239
21 - Compensation of Employees [GFS]	11,978,540	11,978,540	11,978,540	11,978,540
22 - Use of Goods and Services	579,092	579,092	579,092	579,092
31 - Non financial assets	6,789,607	6,789,607	6,789,607	6,789,607



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Quarterly financial reports	Prepare four quarter reports	4	4	4	3	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
Annual financial reports prepared	Prepare annual financial report	1	1	1	Done	31 st March the following year	31 st March the following year	31 st March the following year	31 st March the following year
Monthly bank reconciliation prepared	Prepare monthly reconciliation	12	12	12	9	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	20
Participation in international training programmes	Number attended	15	3	5	-	5	5	5	10
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	8	4	5	-	5	5	5	10
Training of staff in Public Private Partnership management	Number of staff trained	10	60	2	1	5	5	5	5
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	15	30	30	30	30
Promotion of officers	Number of staff to be promoted	15	11	15	11	15	20	20	20



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Orientation/Send-off package for National Service Personnel	Number of Service Personnel oriented	45	45	50	45	55	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	3
Organize Health Improving Programmes for staff	HIPs organized	2	-	2	1	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





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901003 - Human Resource Development and Manag	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212



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

The activities involved include the following;

- 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Organise Mid-year review for the annual action plan	Reviewed Annual Action Plan	July	Sept.	Sept.	Nov.	July	July	July	July
Organise Annual Progress Review	Organized Annual Progress Review reports prepared	March	March	March	March	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	2	4	4	4	4
Prepare Annual Budget estimates	Prepared Annual Budget Estimates	Aug.	Aug.	Aug/Sept.	Sept/Nov.	Aug/Sept.	Aug/Sept.	Aug/Sept.	Aug/Sept.
Prepare Quarterly budget performance reports	Prepared Quarterly budget performance report	4	4	4	3	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





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901004 - Policy Planning, Budgeting, Monitoring and	3,147,333	3,147,334	3,147,334	3,147,334
22 - Use of Goods and Services	3,147,333	3,147,334	3,147,334	3,147,334



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

To conduct research, undertake survey and impact assessment on the Ministry's projects and Programmes, collect and collate data, establish an effective and efficient Management Information System to provide quality data/information for policy formulation. Establish and maintain a functional client service unit, create and maintain intra and inter sectoral network relationships and 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	25	25	25	25
Organize TV and Radio Engagement	Number of TV and Radio engagement undertaken	6	7	10	5	25	25	25	25
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

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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901005 - Research, Statistics, and Information Mana	77,212	77,212	77,212	77,212
22 - Use of Goods and Services	77,212	77,212	77,212	77,212



BUDGET SUB-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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Ongoing and Completed projects verified and physically inspected	Number of ongoing and completed projects verified and physically inspected	12	10	12	3	12	12	12	12
Internal Audit Report Prepared	Number of Audit Reports prepared annually	6	5	6	3	6	6	6	6
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	





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04901006 - Internal Audit	38,606	38,606	38,606	38,606
22 - Use of Goods and Services	38,606	38,606	38,606	38,606



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

The three objectives of the NCWSP are to

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

The Water Resources Commission regulates and manages the country's fresh water resources and coordinate policies relating to them. The WRC performs this through the



process of Integrated Water Resources Management (IWRM). The Commission actively engages neighbouring countries on shared water resources.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04902 - Water Management	598,611,703	836,124,522	836,124,522	836,124,522
04902001 - Water Sector Management	1,097,341	1,097,341	1,097,341	1,097,341
22 - Use of Goods and Services	96,515	96,515	96,515	96,515
31 - Non financial assets	1,000,826	1,000,826	1,000,826	1,000,826
04902002 - Water Resource Management	24,739,778	24,739,778	24,739,778	24,739,778
21 - Compensation of Employees [GFS]	4,242,672	4,242,672	4,242,672	4,242,672
22 - Use of Goods and Services	20,084,853	20,084,853	20,084,853	20,084,853
28 - Other Expense	15,000	15,000	15,000	15,000
31 - Non financial assets	397,252	397,252	397,252	397,252
04902003 - Urban Water Management/ Services	182,065,114	374,818,990	374,818,990	374,818,990
22 - Use of Goods and Services	6,828,683	6,828,683	6,828,683	6,828,683
31 - Non financial assets	175,236,431	367,990,307	367,990,307	367,990,307
04902004 - Rural Water Management	390,709,469	435,468,412	435,468,412	435,468,412
21 - Compensation of Employees [GFS]	11,802,163	11,802,163	11,802,163	11,802,163
22 - Use of Goods and Services	63,647,519	69,855,687	69,855,687	69,855,687
31 - Non financial assets	315,259,787	353,810,563	353,810,563	353,810,563



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Revision of the National Water Policy	National Water Policy revised	Dec	40%	Dec	Draft revised Nat. Water Policy	June			
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	March	March	March	March	March
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.) ⁷	Number of meetings attended	5	3	5	1	5	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 MMDAs	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	4	-	4	Pilot being undertaken	4	4	4	4

⁷ Virtual platforms were used to organise these meetings
52 | 2024 BUDGET ESTIMATES



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
	the Water Safety Plan								
Rollout of the Water Safety Campaign	Water Safety Campaign rolled out	Develop concept note & road map	Concept Note developed & disseminated	Draft campaign messages	Stakeholder engagement	Rollout of campaign messages			
Celebrate Global Hygiene Day	Annual Hand Washing Day	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct
Organize National Technical Working Group on Water Meeting	Number of meetings organized	6	1	6	2	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations
Development and management of Water Resources and systems
Water safety plan
revision of the 2007 National Water Policy

Projects
Computer hardware and accessories





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04902001 - Water Sector Management	1,097,341	1,097,341	1,097,341	1,097,341
22 - Use of Goods and Services	96,515	96,515	96,515	96,515
31 - Non financial assets	1,000,826	1,000,826	1,000,826	1,000,826



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Water Permitting & Licensing	Number of permits and drilling licence issued	145	220	150	189	200	250	250	300
Water Registration	Number of water users registered	300	-	350	262	400	450	450	450
Water use & Drilling license monitoring	Number of permits and licence holder monitored and complaint	120	117	135	82	180	200	200	200
Water quality Assessment	Proportion of water bodies with good ambient water quality	66	59	69	61.1	72	75	75	80
Ground Water Assessment	Number of Boreholes monitored and assessed for groundwater information	34	0	37	5	37	37	37	37
Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	60	135	65	98	70	75	75	80
Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	50	112	55	62	60	70	70	70
Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)	45	178.82	50	19.3	70	75	75	75



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Basin offices established and made functional	Number of New offices	1	0	1	0	1	0	0	0
Registered and Licensed Dams	Number of registered and licensed dams for safety	20	0	30	16	35	40	40	40
Developed or Revised River basin IWRM plans, and legislative instruments	River basin IWRM plans, and legislative instruments developed or revised for implementation	2	0	2	1	2	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
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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04902002 - Water Resource MAnagement	24,739,778	24,739,778	24,739,778	24,739,778
21 - Compensation of Employees [GFS]	4,242,672	4,242,672	4,242,672	4,242,672
22 - Use of Goods and Services	20,084,853	20,084,853	20,084,853	20,084,853
28 - Other Expense	15,000	15,000	15,000	15,000
31 - Non financial assets	397,252	397,252	397,252	397,252



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Water Production	Million Gallons/ Year	90,615,946,315.23	85,014,007,818.18	89,932,877,431.97	87,142,998,654.54	88,734,413,101.30	114,609,521,907.01	114,609,521,907.01	114,609,521,907.01
Water Sales	Million Gallons/ Year	50,934,821,097.92	45,812,992,587.23	51,640,926,312.50	46,578,702,149.46	49,039,450,816.06	66,473,522,126.07	66,473,522,126.07	66,473,522,126.07
Billing & Collection ratio	% Collected	0.98	0.89	0.98	0.98	0.98	0.98	0.98	0.98
Metered customers	Percentage of metered customers	0.85	0.89	0.82	0.90	0.90	0.95	0.95	0.95
Non-Revenue Water	Percentage of Non-Revenue Water	0.44	0.46	0.43	0.47	0.45	0.41	0.39	0.38

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Keta Water Supply
Water Supply and Distribution	Yendi Water Supply project
	Wenchi Water Supply Project
	Kumasi Addendum
	Sekondi -Takoradi Water Supply Project
	Sunyani Water Supply Project
	Tamale Water Supply Project
	Damongo Water Supply Project
	Techiman Water Supply Project
	Tarkwa 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04902003 - Urban Water Management/ Services	182,065,114	374,818,990	374,818,990	374,818,990
22 - Use of Goods and Services	6,828,683	6,828,683	6,828,683	6,828,683
31 - Non financial assets	175,236,431	367,990,307	367,990,307	367,990,307



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Construction of Boreholes	Number Successfully drilled with hand pumps installed	0	0	0	0	300	300	300	
Construction of Small Communities Pipe Systems	Number of systems practically completed	37	5	20	0	37	38		
Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	25	1	50	2	30	30	30	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rural Water Supply	The Rural Communities and Small Towns Water Supply Project (RCSTWSP) (Aqua Africa Water Supply Project)
Materials - Office Supplies	Rehabilitation of some Small Town and Community Pipe water systems
General Cleaning	
Rentals of Office Equipment	Goaso Water Supply System
Travel And Transport	
Repairs – Maintenance	Wulensi Water Supply System
Training Seminars Conferences	Bole Water System
Employee Social Benefits	Asankragwa Water System
Other Expenses	Sefwi Wiaso Water System
	Tumu Water System





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04902004 - Rural Water Management	390,709,469	435,468,412	435,468,412	435,468,412
21 - Compensation of Employees [GFS]	11,802,163	11,802,163	11,802,163	11,802,163
22 - Use of Goods and Services	63,647,519	69,855,687	69,855,687	69,855,687
31 - Non financial assets	315,259,787	353,810,563	353,810,563	353,810,563



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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



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

Functions

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

Challenges

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04903 - Sanitation Management	119,753,074	273,956,175	273,956,175	273,956,175
04903001 - Liquid Waste Management	60,636,353	137,737,903	137,737,903	137,737,903
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	58,774,175	135,875,725	135,875,725	135,875,725
04903002 - Solid Waste Management	56,862,728	133,964,279	133,964,279	133,964,279
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	55,000,550	132,102,101	132,102,101	132,102,101
04903003 - Environmental Health and Sanitation	96,515	96,515	96,515	96,515
22 - Use of Goods and Services	96,515	96,515	96,515	96,515
04903004 - Environmental Health and Hygiene Education	2,157,477	2,157,477	2,157,477	2,157,477
21 - Compensation of Employees [GFS]	1,036,000	1,036,000	1,036,000	1,036,000
22 - Use of Goods and Services	193,031	193,031	193,031	193,031
31 - Non financial assets	928,447	928,447	928,447	928,447



BUDGET 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			
		2022		2023		Budget	ndicative	ndicative	ndicative
		Target	Actual	Target	Actual	Year 2024	Year 2025	Year 2026	Year 2027
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	38.95%	25.3%	46.6%	42.6	61.85%	67%	80%	
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	25.98%	13.3%	32.32%	33.75	45%	50%	55%	
Number of communities achieving open defaecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	6,500	5,849	7,500	600	18,000	20,000	20,000	
Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	200,000		200,000	42,000 (project duration)	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	100		100	150 (project duration)	100	100	100	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Liquid Waste Management	Construction of 27,000 household latrines in deprived communities nationwide
	Construction of 95 number 12 Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide
	Initiate the construction of Septage 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04903001 - Liquid Waste Management	60,636,353	137,737,903	137,737,903	137,737,903
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	58,774,175	135,875,725	135,875,725	135,875,725



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	3	Detailed Engineering Design ongoing	2	2	2	4	4	4
Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	4	Detailed Engineering Design ongoing	3	5	5	6	6	6
Capping of old dumpsites	Number of dump site capped	3	97% completed at Kpone 70% completed at Oti Detailed Engineering Design ongoing for the Abolardjei (Pantang) Dump Site	2	2	3	3	3	3

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





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04903002 - Solid Waste Management	56,862,728	133,964,279	133,964,279	133,964,279
22 - Use of Goods and Services	1,862,178	1,862,178	1,862,178	1,862,178
31 - Non financial assets	55,000,550	132,102,101	132,102,101	132,102,101



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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Revision of the Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan revised.	Dec.	-	Dec	TOR prepared / sourcing for funds	Dec	Draft NESSAP ready	-	-
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	Projects
Implementation of sanitation campaign	Procurement of a pick-up vehicle
Revise the 2010 Environmental Sanitation Policy	Computer hardware and accessories
Environmental Sanitation and Waste Management	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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04903003 - Environmental Health and Sanitation	96,515	96,515	96,515	96,515
22 - Use of Goods and Services	96,515	96,515	96,515	96,515



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 three Schools of Hygiene comprises of;

- Korle – Bu, Accra
- Tamale
- 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
a. Schools of Hygiene – Korle – Bu									
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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
b. Schools of Hygiene - Ho									
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
c. Schools of Hygiene - Tamale									
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



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	Renovation of Dining Hall
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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04903004 - Environmental Health and Hygiene Educati	2,157,477	2,157,477	2,157,477	2,157,477
21 - Compensation of Employees [GFS]	1,036,000	1,036,000	1,036,000	1,036,000
22 - Use of Goods and Services	193,031	193,031	193,031	193,031
31 - Non financial assets	928,447	928,447	928,447	928,447





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
04980 - Ghana Water Company Limited	2,785,206	289,546	4,001,090	7,075,841		18,688,383		18,688,383		7,490,589		6,828,683	175,236,431	182,065,114	215,319,927
0498001 - General Administration	2,785,206	289,546	4,001,090	7,075,841		18,688,383		18,688,383		7,490,589		6,828,683	175,236,431	182,065,114	215,319,927
0498001001 - Admin Office	2,785,206	289,546	4,001,090	7,075,841		18,688,383		18,688,383		7,490,589		6,828,683	175,236,431	182,065,114	215,319,927

