



REPUBLIC OF GHANA

*MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)*

*FOR 2025-2028*

***MINISTRY OF WORKS, HOUSING  
AND WATER RESOURCES***

*PROGRAMME BASED BUDGET ESTIMATES*

*For 2025*



# ***MINISTRY OF WORKS, HOUSING AND WATER RESOURCES***



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The MWHWR MTEF PBB for 2025 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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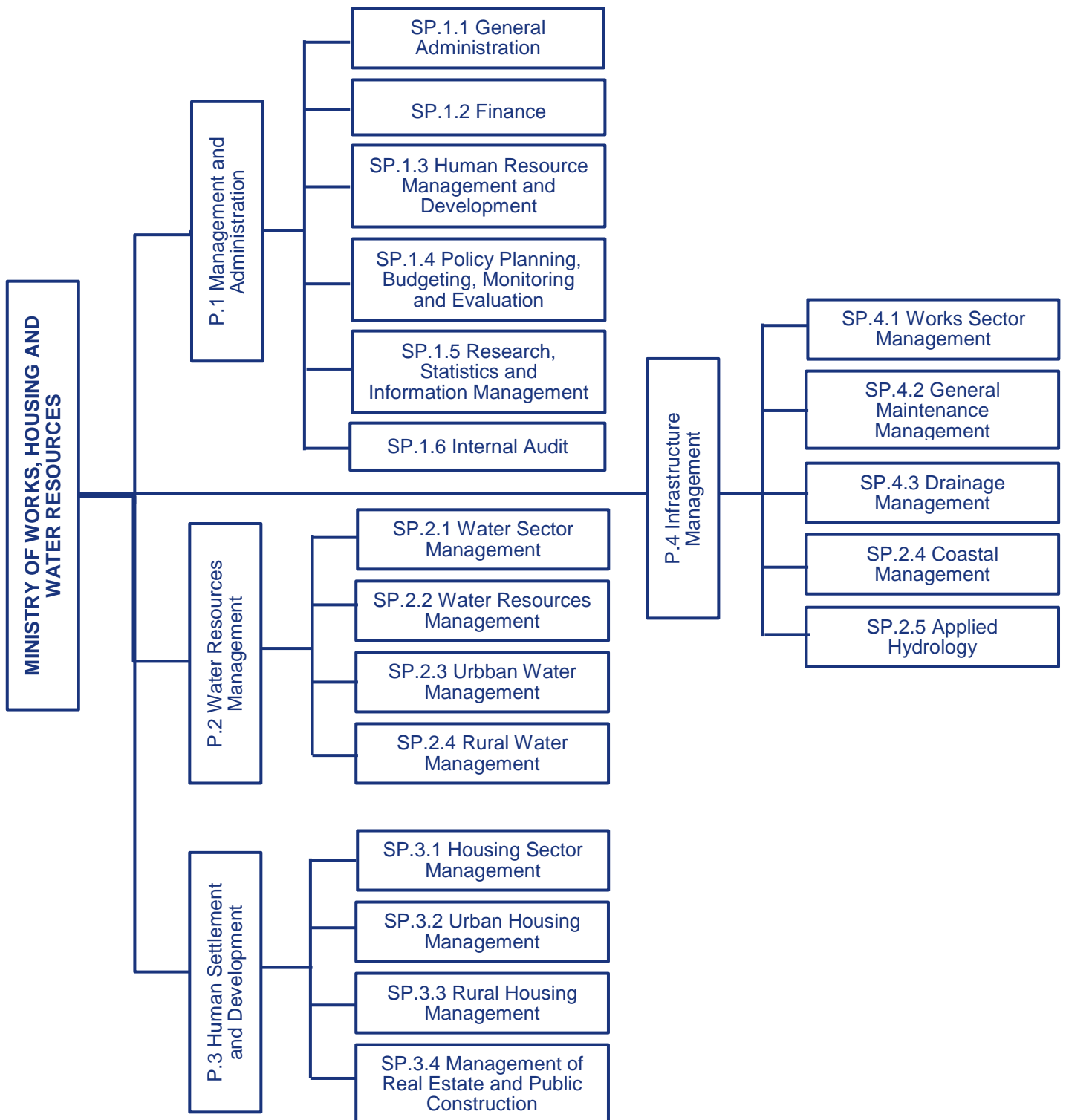


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# Financials 1.5



## MINISTRY OF WORKS, HOUSING AND WATER RESOURCES - PROGRAMME STRUCTURE



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

### **1. NMTDPF OBJECTIVES RELEVANT TO THE MANDATE OF THE MDA**

The NMTDPF contains seventeen (17) Policy Objectives that are relevant to the Ministry of Works, Housing and Water Resources for the period under consideration. These are as follows:

- Provide adequate, safe, secure, quality, and affordable housing schemes
- Reduce coastal and marine erosion
- Address recurrent devastating floods
- Enhance quality of life in rural areas
- Build a competitive and modern construction industry
- Promote effective maintenance culture
- Improve basic social infrastructure and services, and livelihood conditions of Zongo and Inner-City Communities
- Promote proactive planning and implementation for disaster prevention and mitigation
- Strengthen plan preparation, implementation, and coordination
- Scale-up investments and develop innovative financing mechanisms for the water sub sector;
- Ensure the enactment of appropriate legislation to harmonise the laws regulating the water sub sector;
- Improve access and coverage of potable water in rural and urban communities;
- 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;
- Ensure the development and implementation of effective behaviour change communication approaches as components of all water programmes;
- Protect Wetlands;

### **2. GOAL**

MWHWR has three (3) broad sectoral goals in line with its realigned mandate. The goals of the Ministry are:

- To sustainably manage available resources to improve access to safe, secure, decent and affordable housing to reduce the huge deficit,



- To ensure the sustainable development of infrastructure facilities in the area of flood control systems, drainage, coastal protection works and operational hydrology.
- To contribute to improvement in the living standards of Ghanaians through increased access to, and use of safe water and sustainable management of water resources

### 3. CORE FUNCTIONS OF THE ENTIRE MDA

- Initiate and formulate works, housing and water policies taking into account the needs and aspirations of the people.
- Collaborate with MDAs to effectively disseminate information about Government policies, programmes and activities of the sector.
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Sector.
- Develop appropriate regulations to stimulate competition in the Sector;
- Develop policies to build capacity for the sector;
- Create an enabling environment to support government businesses and public-private partnerships within the sector.
- Promote innovation, research and development, training, and investment in the sector.
- Support creative and innovative research in the production and use of local building materials.
- Promote optimum peaceful co-existence of Landlords and Tenants through education and reconciliation.
- Monitor and evaluate the implementation of policies and the performance of the sector.

### 4. POLICY OUTCOMES, INDICATORS AND TARGETS.

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (2024)		Target	
		Year	Value	Target	Actual	Year	Value
Affordable Housing Units completed	No. of Affordable Housing Units completed at Asokore Mampong, Borteyman, Kpone, Koforidua, Tamale, Wa and Saglemi	2023	204	2,188	-	2028	4,500
Provision of Housing Units for Public Officials	No. of Housing Units Provided for Public Officials	2023	63	136	18	2028	421





Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (2024)		Target	
		Year	Value	Target	Actual	Year	Value
Coastal Defence Works Completed	Kilometres of Coastline protected	2023	3.1	10	2.59	2028	40
Primary storm drains constructed.	Kilometres of drains constructed	2023	4.02	5	1.28	2028	15
Other drains constructed	Kilometres of other drains constructed	2023	5.55	10	2.64	2028	10
Public Servants Supported to complete	No. of Public Supported to complete Housing Project	2023	82	100	240	2028	400
Rent Cases Successfully Adjudicated	No. of Rent Cases Successfully Adjudicated	2023	11,699	18,000	16,114	2028	68,000
Improve access to safe and reliable water supply services for all	Percentage of population with basic access to drinking water sources	2020	71.50%	2024	88.0%	2028	95%
	Percentage of distribution losses	2019	49.98%	2024	42.00%	2028	35%
	Percentage of population with access to safely managed drinking water sources	2020	38.5%	2024	44.26%	2028	75%
	Billing & Collection ratio	2020	86.2%	2024	92%	2028	95%
	Proportion of metered customers	2020	85%	2024	95%	2028	95%
	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2020	56.6%	2024	56.00%	2028	75.0%
Promote sustainable water resources development and management	Level of Water Stress (m3/capita)	2020	1916	2024	1647.67	2028	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%	2028	60.0%



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## 5. EXPENDITURE TREND

For the 2024-2027 Medium Term, the Ministry was given a budgetary allocation of GH¢3,374,517,389 for the implementation of key government policies, programmes and projects for the works and housing sub-sectors of the economy. Of this amount, an amount of GH¢600,376,600.00, GH¢666,141,889.00, GH¢850,637,618.00 and GH¢1,257,361,282.00 was allocated for 2024, 2025, 2026 and 2027 respectively.

Specific to the 2024 financial year, the Ministry of Works and Housing was allocated a budget of GH¢600,376,600, which represents a 26.58% increase over the 2023 budgetary allocation of GH¢474,272,618. It should be explained that, out of the total budget for 2024, GH¢25,275,846 constitutes allocation for Compensation of Employees (COE), GH¢31,007,102 constitutes Goods and Services, GH¢375,000,000.00 constitutes Capital Expenditure from GoG funding source respectively, GH¢15,148,258 constitutes IGF Funds and GH¢153,644,394.00 constitutes Development Partner Funding.

The total expenditure as of 31st December, 2024 stands at GH¢473,254,008.66. While GH¢27,123,555.00 is the cost for Compensation of Employees, an amount of GH¢7,559,230.00 was expended on Goods and Services. For Capital Expenditure, an amount of GH¢227,156,570.63 was expended from GoG funding source. This brings the total performance from the GoG funding source to 61%.

With respect to Internally Generated Fund (IGF) funding source, an amount of GH¢15,128,903.00 was allocated in 2024 to finance Goods and Services as well as Capital Expenditure items for the Ministry. Of this amount, a total of GH¢3,561,890.00 was expended as at 31st December, 2024 representing 24%.

For Development Partner Funding, a total amount of GH¢207,852,763.03 has been expended representing a performance rate of 135% performance. This performance is attributed to the fact that government was able to secure additional funding for the Greater Accra Resilient and Integrated Development (GARID) project which allowed for new contracts to be awarded for civil works which were hitherto constrained under the original financing.



<b>FUNDING SOURCE: GOVERNMENT OF GHANA (GOG)</b>					
<b>Economic Classification</b>	<b>2023</b>		<b>2024</b>		<b>Percentage</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	
Compensation	23,511,860	23,186,453.00	25,596,201.00	27,123,555.00	106%
Goods & Services	1,190,850	893,100.00	31,007,102.00	7,559,230.00	24%
CAPEX	34,831,403	104,020,978.04	375,000,000.00	227,156,570.63	61%
<b>TOTAL</b>	<b>59,534,113</b>	<b>23,497,700</b>	<b>431,603,303.00</b>	<b>261,839,355.63</b>	<b>61%</b>
<b>FUNDING SOURCE: INTERNALLY GENERATED FUNDS (IGF)</b>					
<b>Economic Classification</b>	<b>2023</b>		<b>2024</b>		<b>Percentage</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	
Goods & Services	8,982,330.00	1,920,985.15	8,773,611.00	2,588,276.00	30%
Capex	-		6,355,292.00	973,614.00	15%
<b>TOTAL</b>	<b>8,982,330.00</b>	<b>1,920,985.15</b>	<b>15,128,903.00</b>	<b>3,561,890.00</b>	<b>24%</b>
<b>FUNDING SOURCE: DEVELOPMENT PARTNERS (DP)</b>					
<b>Economic Classification</b>	<b>2023</b>		<b>2024</b>		<b>Percentage</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	
Goods & Services	-		-		
Capex	79,000,000	51,943,198.06	153,644,394.00	207,852,763.03	135%
<b>TOTAL</b>	<b>79,000,000</b>	<b>51,943,198.06</b>	<b>153,644,394.00</b>	<b>207,852,763.03</b>	<b>135%</b>

## 6. 2024 PERFORMANCE INFORMATION

### Water Resources Management Programme

The Water Directorate completed the process of reviewing the 2007 National Water Policy. The Revised National Water Policy was launched in July 2024. The overall goal of the revised National Water Policy is to ensure efficient utilisation and management of available water resources and enable equitable access to sustainable, safely managed and affordable water for all. The policy recognises water as a ‘basic human right’ in accordance with the UN General Assembly Resolution 64/292 (2010) and as a resource which is critical for achieving equitable socio-economic development.

Similarly, the Water Directorate facilitated the development of the Presidential Compact on WASH which was signed by H.E the President on August 28, 2024. The Presidential Compact is to re-energise and galvanise support from all Partners to ensure the attainment of the Sustainable Development Goal Six (6) targets on Water and Sanitation and the vision of “Leaving no One Behind” in accessing water, sanitation and hygiene services by 2030. The signing of the document is also in fulfilment of the



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pledge made by Ghana on March 23, 2023, at the General Debate of the UN 2023 Water Conference held in New York, United States of America.

As part of the process of implementing the National Drinking Water Quality Management Framework, Water Safety Campaign messages have been developed to create awareness on water safety planning on drinking water quality at the Point of Use. In addition, a standardize template to audit water safety plans by sector agencies and key sector players has been developed. The auditing of Water Safety Plans provides an opportunity to review Water Safety Plans (WSPs) being implemented by sector agencies and key sector players to ensure an effective and consistent implementation process and also provide support in addressing any challenges identified.

The programme also organised two (2) Water and Sanitation Sector Working Group meetings to enhance coordination of sector programmes and activities as well as the celebration of the Annual World Water Day.

Under the Urban Water Management Programme, a Water Safety Plan has been developed and 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 the water component of the Greater Accra Metropolitan Water and Sanitation Project (Additional Funding), the following have been completed

- Update of Urban Water Supply Master Plan in the GKMA
- Baseline Studies in the GKMA
- Construction of 90km and 30km of pipelines in the GKMA and GAMA respectively
- Establishment of Telemetry and Re-tooling GWL’s Meter shop in Kumasi
- Implementation of 5000 No. New Service Connections in GAMA and GKMA
- Procurement of Ultrasonic Meters, Meter Replacement Works

The project is currently 90% complete with the following works outstanding:

- Performance Based Contract (PBC) for NRW reduction in Accra East Region.
- Contract for the consulting services for the establishment of the Telemetry System in GKMA.
- Additional works under the pipeline improvement works in GKMA

The **Wenchi Water Project** which involves the construction of a new water treatment facility with a capacity of 10,700m<sup>3</sup>/day (2.35MGD) and rehabilitate the existing ground water system to meet the current and future water requirements of the people



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up to the year 2045 is currently 89% complete. This project is expected to be completed by August 2025. Similarly, the Keta Water Project which involves the construction of a new water treatment facility with a capacity of 35,000m<sup>3</sup>/day (7.7MGD) and rehabilitation of the existing plant to restore it to its installed capacity of 7,200m<sup>3</sup>/day (1.58MGD) is currently 70% complete and expected to be completed by January, 2026.

Additionally, the **Sekondi-Takoradi Water Supply Project** which involves the construction of a new water supply system and rehabilitation of the existing water system to meet the water needs of about 1.4 million people within the Sekondi–Takoradi Communities is currently about 80% complete.

Also, preparatory works for the construction of the **Sogakope – Lome Transboundary Water Supply Project** has continued. Currently, the final technical feasibility report has been 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, Togo Akepe, Noepe, Badja, Keve and Assahoun

The above notwithstanding, due to the External Debt Restructuring Programme between the Government of Ghana and its external creditors, work on the following water supply projects have been suspended: Yendi Water Supply Project, Tamale Water Supply Project, Damongo Water Supply Project, Sunyani Water Supply Project, Tarkwa Water Supply Project and Techiman Water Supply Project. Works on these projects is expected to continue in 2025.

### **Human Settlement Management Programme**

Housing plays a vital role in people's lives, offering more than just a place to live, it is essential for well-being and the smooth functioning of society. Indeed, The overall quality of life in any country is heavily dependent on a well-regulated and efficient housing market that ensures access to decent homes. Unfortunately, in Ghana, the housing market has not been able to meet the needs of the majority, particularly low- and middle-income earners. To date, we continue to grapple with a national housing deficit estimated in excess of 1.8 million housing units.

To address this, government pursued a number of housing interventions:

TDC Ghana Limited (TDCL) completed 1072 units under the Kpone Affordable Housing Project and commenced an additional 800 units at Tema Community 26. Similarly, the Company in partnership with the National Homeownership Fund (NHF) completed 204 housing units at Community 22 under the second phase of the housing programme and commenced work on an additional 129 housing units under the third phase of the Community 22 housing programme.





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**Figure 1: Kpone Affordable Housing Project**



**Figure 2: Section of the Completed Housing Units at Tema Comm. 22**



The provision of accommodation for the security services continues to form part of Government's priorities. In line with this, the Ministry completed the construction of 320 units for the Ghana Police Service, located at the Ghana National Police Training School, Tesano under the Phase III of the Security Services Housing Programme.

**Figure 3: Security Services Housing Project (Phase III)**



Under the Redevelopment Programme, the Ministry has continued the construction of 625 housing units for public servants comprising 2- and 3-bedroom apartments as well as Townhouses at Airport, Ridge, Cantonments and Labone. The project in 2024 delivered 18 housing units bringing the total number of units completed in the medium term to 135. The remaining are progressing steadily.

**Figure 4: Townhouses Completed under the Redevelopment Programme**



State Housing Company Limited has also embarked on a number of housing projects across the country as part of the strategic efforts to address the nation's housing deficit. Accordingly, the company successfully completed 74 housing units under the Legacy Court Housing Project and an additional 54 housing units under the John Agyekum Kuffour housing project for the Ghana Immigration Service. Work on the Surge Homes





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Housing Project at Amrahia and the SHC gardens project also continued and will be completed in 2025. The Company also successfully completed engagements with a developer for the completion of the Koforidua Affordable Housing Project to deliver 342 housing units at Effiduase.

Government continued with the implementation of the pilot phase of the rental assistance programme under the National Rental Assistance Scheme and realised a total of 2,706 beneficiaries.

Having regard for the overall importance of a well-developed rental housing market to the development of the economy, the Ministry pursued the review of the Rent Act, 1963 (Act 220) and the Rent Control Law, 1986 (P.N.D.C.L 138), to reform other related legislations, remove inherent constraints and offer incentives which will stimulate private sector investment in the rental housing sector, maintain the protection it offers low-income and vulnerable tenants from abuse and arbitrary actions and also, legislate hostel accommodations in Ghana. The Bill has been developed for consideration and approval.

### **Infrastructure Management Programme**

The Ministry continued with the coastal protection works to protect the coastal settlements against beach erosion and flooding while protecting lives, livelihood and properties from tidal wave erosion. Accordingly, the Dansoman, Komenda and Elmina (Phase III) coastal protection projects are practically completed while the Anomabu, Cape Coast, Dixcove, Aboadze Phase II and Ningo-Prampram coastal protection works are 80 Percent, 88 percent, 42 percent, 70 percent and 92 percent respectively.

**Figure 5: Completed Sections of the Coastal Protection Works at Elmina**





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**Figure 6: Komenda Coastal Protection Project**

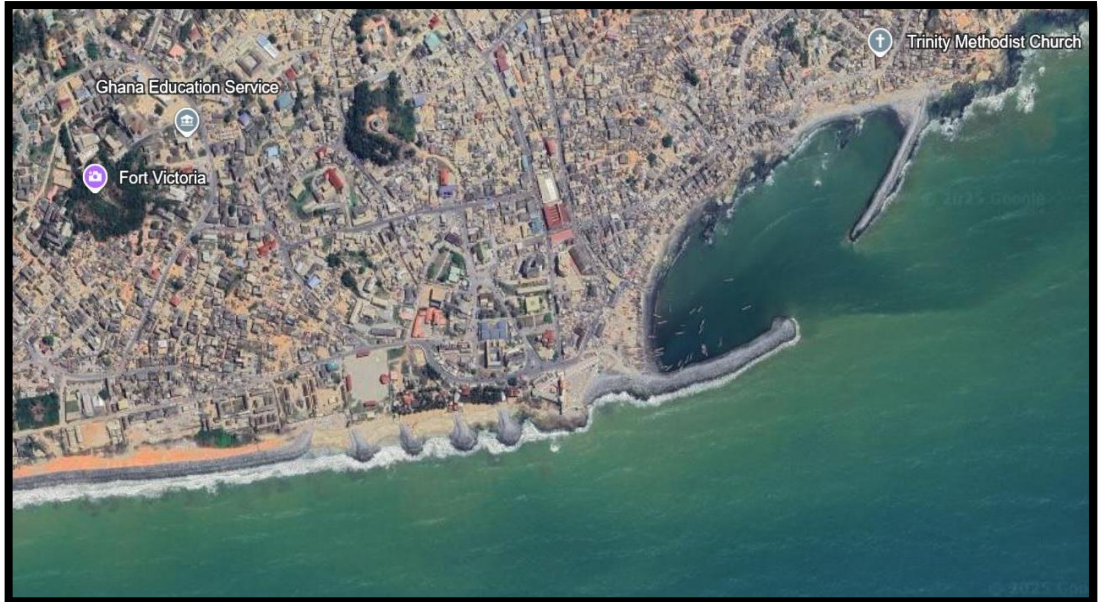


**Figure 7: Aboadze Coastal Protection Project (Phase II)**





**Figure 8: Cape Coast Coastal Protection Project**



Similarly, the Ministry pursued drainage improvement works under the 2020, 2023 and 2024 National Flood Control Programme to mitigate the disaster risks associated with flooding in various parts of the country, while minimising the economic losses that are associated with the floods. Together, these works have resulted in the construction of 46.97km of drains as well as the desilting and excavation of more than 1,000km of earth drains.

**Figure 9: Kwesimintim Drainage Project**



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Under the Greater Accra Resilient and Integrated Development (GARID) Project, the Performance-based dredging of the Odaw channel has continued together with upgrading interventions in Alogboshie, Akweteyman and Nima and the works are progressing steadily. Other drainage improvement works have commenced at Achimota, Nima-Paloma and Kaneshie. As part of the non-structural interventions, several equipment have been procured and installed on major water bodies as part of the Flood Early Warning Response System (FEWS) for Accra. The development of the FEWS system has also commenced and progressing steadily.

As part of efforts to resettle the displaced persons affected by the Akosombo Dam Spillage, government commenced work on the construction of 1,010 housing units at North, Central and South Tongu Districts in the Volta Region under the second phase of housing interventions for the flood victims.



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## Financials 2.6



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

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

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

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

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

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

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

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



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## Financials 2.6



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.1: General Administration**

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

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

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

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

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

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate comprises the Administrators, Executive Officer, Secretarial Staff, Procurement and Supply Chain Management Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of sixty-four (64) staff will be delivering this sub-programme and provide support services to the other sub-programmes. The sub-programme will be funded through the Government of Ghana Annual Budgetary allocations.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Improve institutional sector management and oversight	Number of Advisory Board meetings	4	-	4	-	4	4	4	4
	Number of management meetings organized	12	1	12	2	12	12	12	12
	Number of staff durbar organized	4	1	4	2	4	4	4	4
	Number of Audit Committee (AC) meetings	4	3	4	3	4	4	4	4
	Number of Entity Tender Committee meetings	4	5	4	9	4	4	4	4



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

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

Operations	Projects(Investments)
<b>Internal Management of the Organization</b>	<b>Acquisition of Immovable and Movable Assets</b>
Printed Material and Stationery	Purchase of 3No.V8 Vehicles
Other Office Materials and Consumables	Purchase of 2No. V6 Vehicles
Water Charges	Purchase of 1No. off-street motorbikes
Telecommunications	Purchase of office Equipment (various)
Postal Charges	Purchase of vehicle Tires (various)
Sanitation Charges	
Purchase of fittings and Fixtures (Plumbing, protective materials and Electricals-various)	
Armed Guards and Security	
Contract Cleaning Service Charges	
Maintenance and Repairs - Official Vehicles	
Fuel and Lubricants - Official Vehicles and Gen-Set	
Toll Charges and Tickets	
Maintenance of Office Equipment	
Embossment of Office Equipment	
Insurance Premiums and Roadworthy Certificates	
Professional Fees	
Donations	
Council Tax	



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.2: Finance**

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

To improve resource mobilization, financial management and reporting.

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

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

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

The organisational units involve in delivering this sub-programme are the General Accounts office and the treasury with staff strength of Thirteen (13). This sub-programme is funded under the GOG budget.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Improve public financial management	Quarterly financial reports Prepared by	15 <sup>th</sup> day of the ensuing month	15 <sup>th</sup> day of the ensuing month	30 days after end of quarter	25 <sup>th</sup> April, 2024	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter	30 days after end of quarter
	Annual financial reports Prepared by	31 <sup>st</sup> December, 2022	31 <sup>st</sup> December, 2022	31 <sup>st</sup> March the following year	31 <sup>st</sup> April, 2025	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year	31 <sup>st</sup> March the following year
	Monthly bank reconciliation prepared by	12 monthly reconciliations completed 15 days after end of month	12 monthly reconciliations completed 17 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Promote transparency and accountability	Audit reports prepared by	30 days after receipt of report	Audit reports prepared by 15 <sup>th</sup> day of the ensuing month	30 days after receipt of report	20 <sup>th</sup> April, 2025	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report	30 days after receipt of report
Improve Revenue Mobilization	Revenue mobilized by	15 days after each quarter	Revenue mobilized by 15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter	15 days after each quarter

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

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

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



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.3: Human Resource Management and Development**

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

To enhance capacity development for improved service delivery.

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

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

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

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

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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management	Number of staff trained	45	93	50	45	50	50	50	50
Facilitate the development and review of organisational manual for the department and agencies	Number of staff trained	6	6	6	4	-	-	-	-
Training of HR and Personnel Officers in Civil Service Administrative Instrument and code of Ethics	Number of staff trained	30	38	40	45	30	30	30	30
Participate in international training programme	Number of participants trained	15	1	10	1	10	10	10	10
Facilitate the promotion of staff to their next higher grades	Number of staff promoted	24	17	23	22	19	20	25	25
Facilitation the participation of staff in Scheme of service development programmes	Number of staff trained in GIMPA, CSTC, etc.	25	27	30	24	25	25	25	25
Management of Sector wide HR Officers Engagements and Meetings	Number of Meetings Organized	6	3	4	3	4	4	4	4





Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Facilitate the organisation of In-House Training Programmes	Number of Sessions organized	30	19	30	7	30	30	30	30
Facilitate the organisation of Structured Coaching and Mentorship Programme for officers	Number of Sessions organized	12	10	10	8	30	30	30	30

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

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

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

## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The organisational unit involved is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ministry. The sub-programme is funded by the Government of Ghana (GoG) with total staff strength of nine (9N<sub>o</sub>).

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

The key issues/challenges are as indicated below:

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

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

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

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Preparation of the 2026-2029 Sector Medium Term Development Plan	To be completed by	-	Final Draft plan prepared and submitted to NDPC for approval	-	-	Dec. 2025	-	-	-
Review of the SMTDP	To be completed by	-	-	July, 2024	July, 2024	July, 2025	July, 2026	July, 2027	July, 2028
Budget estimates prepared	To be completed by	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.	Annual Budget estimates prepared by 30 <sup>th</sup> Nov.	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.	19 <sup>th</sup> Dec. 2024	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.	Annual Budget estimates prepared by 15 <sup>th</sup> Nov.
Review of Annual Budget Performance	To be completed by	Feb. 2023	Activity completed on 18 <sup>th</sup> March, 2023	Feb. 2024	20 <sup>th</sup> Feb. 2024	Feb. 2025	Feb. 2026	Feb. 2027	Feb. 2028
Annual Progress Report	To be completed by	March of Subsequent Year	12 <sup>th</sup> March, 2023	March of Subsequent Year	23 <sup>rd</sup> Feb. 2024	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year
Preparation of budget performance reports	To be completed by	Fifteen (15) days after end	Quarterly budget performance reports	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end	Fifteen (15) days after end

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
		of every quarter	prepared and submitted Fourteen (14) days after end of every quarter	of every quarter	of every quarter	of every quarter	of every quarter	of every quarter	of every quarter

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

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

Operations		Projects (Investments)
<b>Budget Performance Reporting</b>		
Organise Mid-year review of annual budget performance		
Review the annual budget performance of the Ministry		
<b>Policies and Programme Review Activities</b>		
Preparation of the 2026-2029 Sector Medium Term Development Plan		
Annual Review of the SMTDP		
Prepare and submit the Annual progress Report		
<b>Evaluation and Impact Assessment Activities</b>		
Monitor and Evaluate the implementation of Sector Projects and Programmes		

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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.5: Research, Statistics and Information Management**

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

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

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

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

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

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

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

- Designing, planning and organizing multi-media, durbars, public fora and fairs for the dissemination of information for the promotion of good image of the sector and obtain feedback from beneficiaries and stakeholders.
- To establish and maintain an efficient management information system for efficient service delivery

A total of eight (8) number staff will see to the successful implementation and realization of the sub-programme objectives. The sub-programme will be funded through the Government of Ghana (GoG) budgetary allocation.

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

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

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
implementation of the MWHWR ICT policy and Business Continuity Plan	Business Impact Analysis (BIA) Conducted	-	-	-	ICT Disaster Recovery Plan for MWHWR Prepared	One Business Impact Analysis (BIA) Conducted by December, 2025			
	ICT Steering Committee Meeting Organised	-	-	-	MWHWR ICT Steering Committee Established	Two ICT Steering Committee Meetings organised by August 2025			
	Review MWHWR ICT Policy	-	-	-	MWH ICT Policy available	MWHWR ICT Policy Reviewed by July, 2025			
Prepare the Minister's Press Brief	Minister's Press Brief prepared by	1	1	1	Minister's Press Brief prepared	One Minister's Press Brief for 2025	1	1	1

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
					by 30th June, 2024	prepared, finalised and submitted by 30th June 2024			
Preparation of Statistical Report	Statistical Report prepared and printed	2022 Statistical Report completed by	2022 Statistical Report completed by 31st December, 2023	2023 Statistical Report completed by 31 <sup>st</sup> December, 2023	2023 Statistical Reports completed as at 30th December , 2024 and awaiting release of funds for printing	2024 Statistical Report prepared and 100 copies printed by Dec. 2025	2025 Statistical Report completed by 31 <sup>st</sup> December, 2026	2026 Statistical Report completed by 31 <sup>st</sup> December, 2027	2027 Statistical Report completed by 31 <sup>st</sup> December, 2028
Sector Performance reporting	Mid-year performance Report completed by	2023 Mid-year performance Report completed by July,2023	2023 Mid-year performance Report completed and submitted	2023 Mid-year performance Report completed by July,2023	2024 Mid-year Sector Performance Report available	2025 Mid-Year Sector Performance Report Prepared and submitted the to Chief Director by 7th July, 2025	2026 Mid-year performance Report completed by July,2023	2027 Mid-year performance Report completed by July,2024	2028 Mid-year performance Report completed by July,2025
	Annual performance Report completed	2022 Annual performance Report completed by January, 2023	Oreintation to be held on 7 <sup>th</sup> November, 2023	2023 Annual performance Report completed by January,2024	2024 Sector Annual Performance Draft Report available	Ministry's 2025 Sector Annual Performance Report prepared and submitted the to OHCS by 15th January 2026	2024 Annual performance Report completed by January,2026	2025 Annual performance Report completed by January,2027	2026 Annual performance Report completed by January,2028



Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Maintain ICT Infrastructure and Access to Information	i. Inventory of ICT Equipment completed ii. Staff ICT Capacity Needs Assessment completed iii. ICT Training conducted	July & December, 2023	First Assessment and Inventory of ICT equipment of the Ministry completed	July & December, 2024	2024 Bi-Annual Reports on Assessment and Inventory of ICT Equipment conducted	i. First Inventory and Assessment of ICT Equipment and Staff capacity needs conducted by 28th March, 2025 ii. Second Inventory and Assessment of ICT Equipment and Staff capacity needs conducted by 22nd August, 2025 iii. One ICT Training by 31st December, 2025	July & December, 2026	July & December, 2027	July & December, 2028
Client Service Initiative and Reporting	Number of reports prepared and submitted	1	-	4	4	4	4	4	4
	Number of staff sensitization for a undertaken on the Client Service Charter	-	-	-	1	1	2	2	2
	Anti-Virus installed	Anti-Virus installed on the Ministry's	-	Anti-Virus installed on the Ministry's computers by 31 <sup>st</sup>	Antivirus Installed on (55)MWH WR Computers	Four Wi-Fi Access Points Provide on the ground	Anti-Virus installed on the Ministry's computers by 31 <sup>st</sup>	Anti-Virus installed on the Ministry's	Anti-Virus installed on the Ministry's

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
		computers by 31 <sup>st</sup> December, 2023		December, 2024		and first floors by	December, 2026	computers by 31 <sup>st</sup> December, 2027	computers by 31 <sup>st</sup> December, 2028
Establishment of Ministerial Library/ Documentation Center	Ministerial Library operationalised	-	-	-	MWHWR Library space available	Setup of MWHWR Library/ Documentation Center set up by 31st December, 2025	MWHWR Documentation Center operational	MWHWR Documentation Center operational	MWHWR Documentation Center operational

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

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

Operations	Projects (Investments)
<b>Publication of Documents</b>	<b>Maintenance, rehabilitation, refurbishment and upgrade of existing assets</b>
Prepare Statistical Report	<b>Information Management</b>
Client Service Charter	
<b>Publication, campaigns and programmes</b>	
Participate in the Meet-The-Press Series	
<b>Information Management</b>	
Maintenance the Ministry's Website	
Preparation of the 2026-2029 Sector Medium Term Development Plan	
Policies and Programme Review Activities	
<b>Preparation of Sector Performance Report</b>	
Review the ICT Policy of the Ministry	
<b>Research and Development</b>	
Training of staff in Research studies	
<b>Software Acquisition and Development</b>	
Installation of relevant software (Anti-Virus)	
<b>Maintenance of ICT Infrastructure</b>	
Maintenance of Office Equipment	

# Financials 2.8



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **Sub-Programme 1.6: Internal Audit**

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

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

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

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

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

The Internal Audit Unit has staff strength of seven (7) to execute the above activities and its funded through GOG.

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

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

Main Output	Output Indicator	Past years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Promote transparency and accountability	Number of ongoing and completed projects verified and physically inspected	12	16	16	-	12	12	12	12
	Number of Audit Reports	12	10	15	14	12	12	12	12
	Audit plan to be completed and submitted by 31 <sup>st</sup> of the ensuing year.	1	1	1	1	1	1	1	1

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

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

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



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## Financials 2.8

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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER RESOURCE MANAGEMENT**

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

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 the Water Directorate of the Ministry and three agencies namely Ghana Water Limited (GWL), Community Water and Sanitation Agency, and Water Resources Commission.

The Water Directorate coordinates the policies, programmes and projects related to the three main divisions. The Water Directorate is responsible for developing comprehensive and sustainable policies, legislation, plans and programmes for the water sector. It also coordinates the design and application of monitoring and evaluation systems to assess the operational effectiveness of the implementing departments, and agencies. The Directorate plays a crucial role in ensuring that water resources are managed efficiently and sustainably, aligning with national and international standards.

The Ghana Water Limited (GWL), formerly Ghana Water Company Limited is a Company established under the Company's Act, 2019 (Act, 992) and a state-owned enterprise responsible for urban water supply in Ghana. GWL's primary role is to provide potable water to urban areas, ensuring that the water supply meets quality standards and is accessible to the population. The company has established a Low-Income Customer Department (LICSD) to address the needs of the urban poor and improve water access in underserved communities.

The CWSA was established by the Community Water and Sanitation Act, 1998 (Act 564) to facilitate the provision of safe water and related sanitation services to rural communities and small towns in Ghana. The Agency facilitates the supply of potable water to rural and small towns through Small Town Water Systems, Community Pipe Water Systems, Mechanized Boreholes and Hand Dug Wells. The agency implements the National Community Water and Sanitation Programme (NCWSP), emphasizing Community Ownership and Management (COM) to instill communal commitment in managing water facilities.

The Water Resources Commission (WRC) was established by the Water Resources Commission Act, 1996 (Act 522) with the mandate to regulate and manage Ghana's

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water resources and coordinate government policies related to them. The WRC is responsible for ensuring the sustainable utilisation of water resources and integrating various stakeholders' interests in water management. The Commission's key functions include granting water rights, monitoring water quality, and advising the government on water-related issues. According to the Water Resources Commission, Ghana is endowed with a total renewable water resource base of about 53.2 billion m<sup>3</sup>/year, of which 30.3 billion m<sup>3</sup>/year are generated internally, with the Volta, South- western and Coastal River systems draining 70%, 22% and 8%, respectively.



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER RESOURCE 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 Programme/Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Dissemination of the National Water Policy	Number of National Water Policy dissemination workshops held	-	-	6	2	4	4	-	-
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	March	March	March	March	March	March	March
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week, SWA, VBA, etc.) <sup>7</sup>	Number of meetings attended	5	3	5	1	3	3	3	3
Organize Water and Sanitation Sector Working Group Meeting	Number of meetings organized	6	6	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	2	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 Water Safety Plans	4	-	4	Pilot undertaken	4	4	4	4
Organize National Technical Working Group on Meeting	Number of meetings organized	4	4	4	4	4	4	4	4
Rollout of the Water Safety Campaign	Water Safety Campaign rolled out	Develop concept note & road map	Concept Note developed &	Draft campaign message	Campaign messages drafted and Stakeholder	Roll out of campaign	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
			disseminated		engagement held	messages			
Celebrate Global Hygiene Day	Annual Hand Washing Day	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct

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

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

Operations	Projects (Investment)
Development and management of Water Resources and systems	Computer hardware and accessories
Water safety plans implementation	Purchase of Vehicle for the Water Directorate to facilitate the monitoring and field programmes of the Directorate
Dissemination of the revised National Water Policy, 2024	

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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER RESOURCE MANAGEMENT**

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

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

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 Programme/Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Water Permitting & Licensing	Number of permits and drilling license issued	230	189	230	204	230	250	300	300
Water Registration	Number of water users registered	350	262	450	564	450	450	450	500
Water use & Drilling license monitoring	Number of permits and license holder monitored and complaint	100	82	100	70	200	200	200	210
Water quality Assessment	Proportion of water bodies with good ambient water quality	75	61.1	75	72	75	75	80	80
Ground Water Assessment	Number of Boreholes monitored and assessed for groundwater information	39	5	30	37	37	37	37	37
Public Awareness and Education	Number of Workshops/media programmes per the communication strategy undertaken	90	98	75	70	75	75	80	90
Ecological Monitoring & Hotspots	Number of hotspots and ecological monitoring	70	62	70	60	70	70	70	70
Buffer zone enrichment	Total Buffer area of riverbanks protected or restored (Hectares)		19.3	75	70	75	75	75	80
Basin offices established and made functional	Number of New offices	0	1	1	0		0	0	0
Registered and Licensed Dams	Number of registered and licensed dams for safety	16	40	35	40		40	40	2
Developed or Revised River Basin/Sub-Basin IWRM plans, and legislative instruments	River Basin/Sub-Basin IWRM plans, and legislative instruments developed or revised for implementation	1	2	2	2		3	3	5

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



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

Operations	Projects
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



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: WATER RESOURCE MANAGEMENT**

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

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

- 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 Programme/Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Water Production	Gallons/Year	74,884,785,285.82	74,969,485,457.90	73,886,855,103.62	76,086,393,308.62	74,999,780,362.91	75,542,186,165.36	75,542,186,165.36	75,542,186,165.36
Water Sales	Gallons/Year	43,000,066,203.12	37,492,366,299.39	40,833,884,671.56	36,378,687,782.25	38,916,027,868.99	39,130,852,433.66	39,886,274,295.31	40,641,696,156.96
Collection ratio	% Collected	98.00	81.74	98.00	118.7	98.00	98.00	98.00	98.00
Metering Ratio	Percentage of metered customers	100	88.70	100.00	87.92	100	100	100	100
Non-Revenue Water	Percentage of Non-Revenue Water	42.60	49.99	44.73	52.19	48.11	48.20	47.20	46.20

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

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

Operations	Projects (Investment)
<b>Water Supply and Distribution</b>	Keta Water Supply
	Yendi Water Supply project
	Wenchi Water Supply Project
	Kumasi Addendum
	Sekondi -Takoradi Water Supply Project
	Sunyani Water Supply Project
	Tamale Water Supply Project



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: WATER RESOURCE MANAGEMENT**

#### **SUB-PROGRAMME 3.4: 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**

This Sub-Programme seeks to:

- Provides safe water supply and water-related sanitation services in rural communities and small towns
- Designs strategies for mobilizing resources for the execution of water and sanitation projects;
- Designs, constructs and manages small town pipe water systems in rural communities and small towns
- supports and encourages private sector participation in the construction and management of water systems

The organisational unit involved is the Community Water and Sanitation Agency of the Ministry. The Agency has a total staff strength of one thousand, four hundred and one (1,401N<sub>o</sub>) to oversee the effective delivery of the projects and programmes of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Pipe Systems Rehabilitated	50	2	48	8	21	30	30	
Availability of 1no Drilling rig	Drilling rig procured-	-	-	-	-	1	-	-	-
Total Water Production	Volume of water produced	8,569,722	9,974,030	12,499,424.35	10,020,634.48	13,749,366.79	15,124,303.47	16,499,240.15	17,874,176.83
Internally Generated Revenue	Amount generated (GHS)	51,781,501.19	61,735,039	62,297,130.96	70,676,632	90,601,718.86	99,661,890.75	108,722,062	117,782,234.52
Non-Revenue Water		30%	39.39%	30%	37.94%	30%	30%	30%	30%
Payment Rate for Domestic Subscribers		80%	85.6%	80%	88.56%	80	80%	80%	80%
Payment Rate for Institutional Subscribers		70	72.15%	70%	84.71	70	70%	70%	70%
Payment Rate for Commercial Subscribers	Proportion of actual payment over the total expected income	80%	71.29%	80%	82.45%	80	80%	80%	80%
New Connections with Water Meters		5,000	4,654	4,638	5,305	4,000	4,400	4,800	5,200

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



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

perations	Projects (Investment)
Rural Water Supply	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b>
Materials - Office Supplies	Rehabilitation and Expansion of Asankrangwa piped Water Supply System
General Cleaning	Rehabilitation and Expansion of Sefwi Wiawso piped Water Supply System
Rentals of Office Equipment	Rehabilitation and Expansion of Goaso piped Water Supply System
Travel And Transport	
Repairs – Maintenance	Rehabilitation and Expansion of the 3 District piped Water Supply System
Training Seminars Conferences	
Employee Social Benefits	Rehabilitation and Expansion of Duadaso piped Water Supply System
Other Expenses	Rehabilitation and Expansion of Kweiman – Danfa piped Water Supply System
	Rehabilitation and Expansion of Juaben piped Water Supply System
	Rehabilitation and Expansion of Adum Bansa piped Water Supply System
	Supply and installation of an Integrated River Water Treatment Plant (IRWTP) at 3-Districts Water Supply Scheme
	Rehabilitation of the Kwame Danso Water Supply Systems
	Drilling and construction of 5No. 203mm boreholes with associated works for the construction of Mpohor water system - Lot 3
	Laying of 2km-250mm Diameter HDPE Transmission Pipeline, Replacement of 1.5km Transmission Pipeline with 315mm-Diameter HDPE Pipe and Installation of 3No. High-Lift Hybrid Surface Pumps – Lot 1A
	Supply and laying of 15km of OD 250mm HDPE Transmission Pipeline Construction of valve chambers and installation of pipe fittings– LOT 1B
	Drilling of 3No. Boreholes, Mechanization of 5No. Boreholes with Hybrid Submersible Pumps Complete with Solar Farm, laying of 7.8km Transmission Pipelines, Construction and Furnishing of Office Building – LOT 2A



	Laying of 25.1km Distribution Pipelines, Construction of 20No. Public Standpipes fitted with Smart Water Meter Dispensers, Construction of 200m 3 HLT and Supply and Installation of 1No. Packaged Treatment Plant – LOT 2B
	Rehabilitation and expansion of Karaga water system in the Northern Region
	Rehabilitation of 570m3 High level steel tank on the Bekwai Water System
	Design and Construction Supervision of Office Building in Ho for CWSA
	Construction of Office Block for Community Water and Sanitation Agency, Volta Region
	Rehabilitation of CWSA Guest House

## Financials 2.8

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

The Rent Control Department primarily exist to regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence. Similarly, the Public Servants Housing involves facilitating purchase of affordable housing, as well as proving funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme..

The ARC, EC and REAC together plat a pivotal role in regulating and promoting the development of real estate and construction in Ghana. While the ARC and REAC respectively regulates and promotes the practice of Architecture and real estate development in Ghana, the Engineering Council also regulates and promotes Engineering practice in Ghana with an objective of achieving sustainable projects and the development theconstruction sub-sector at all levels, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.



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## Financials 2.6

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT**

#### **SUB-PROGRAMME 3.1: Housing Sector Management**

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

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

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

This Sub-programme seeks to:

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

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

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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Acquisition of Land Banks countrywide	Acres of land banks acquired	500	-	500	-	200	300	500	500
Construction of staff accommodation	Number of accommodations constructed	500	400	600	18	420	200	-	-
Safe, decent and affordable housing units constructed.	Number of additional Housing units provided	1,200	96	1,200	-	500	1,000	1,500	-
National Housing Policy reviewed.	To be completed by	-	-	-	-	Draft Revised Policy available	December	-	-
Architects Decree reviewed	To be completed by	-	-	Dec.	-	Dec	-	-	-
Bill for Ghana Housing Authority developed and approved	To be completed by	-	-	Dec.	-	Dec	-	-	-

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

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

Operations	Projects(Investments)
<b>Creation of land banks/ local building materials</b>	<b>Construction of buildings</b>
Acquisition, provision of infrastructure services, protection and digitization of Land Banks for the National Affordable Housing Programme	Construction of Security services Housing Programme Phase 3 (Ghana Police, etc.)
<b>Policies and Programme Review Activities</b>	Construction of Security Services Housing Programme Phase 4
Review of National Housing Policy	Construction of affordable housing units
Establishment of National Housing Authority / Housing Fund	Subscription for Shelter Afrique
Review of the Architects Decree	Construction of the District Housing Scheme
Review of Rent Act	
Develop Bill for the establishment of the Ghana Housing Authority	
<b>Evaluation and Impact Assessment Activities</b>	
Project Monitoring and Evaluation	

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## Financial 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT**

#### **Sub-Programme 3.2: Urban Housing Management**

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

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

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

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

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



The department operates in Sixty-two (62) rent offices across the country, with a total of one hundred and Seventy-Nine (179) staff who works towards the delivery of the above activities/functions to the people of Ghana. The Activities of the department is solely funded by the Government of Ghana (GOG).

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

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

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

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

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Rent cases received from tenants and landlords	Number of Rent Cases received from landlords and tenants	18,000	20,129	19,000	18,521	19,000	19,500	20,000	20,000
Rent disputes settled	Number of Settled Rent disputes	18,000	17,490	19,000	16,114	16,150	16,575	17,000	17,000
Sensitization forum	Number of sensitization forum held	50	182	80	160	95	105	110	110
Advances for the provision Affordable Houses	Number of civil and public servants provided with funding for affordable houses.	100	70	100	240	100	100	100	100

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

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

Operations	Projects (Investments)
<b>Internal Management of the Organisation</b>	<b>Acquisition of Immovable and Movable Assets</b>
Materials - Office Supplies	Purchase of 1No. Photocopier
Utilities	Purchase of 3 No. Laptops
General Cleaning	Purchase of 3 No. Desktop Computers
Travel – Transport	Purchase of furniture and fittings
Repairs and Maintenance of Office Equipment	Purchase of office equipment
Training - Seminars – Conferences	<b>Construction of buildings</b>
Fuel and Lubricants	Advances for the acquisition of houses by Public and Civil Servants
Seminars/ Conferences/ Workshops/ Domestic	Conversion of the Accra Regional Office to two(2) storey building
Maintenance and Repairs – Official Vehicles	Renovation of Tema Rent Office
Publicity, Publications and Subscription	Renovation of Kumasi Regional Rent Office
Payment of Rent (Office Accommodation)	
Local Travel-per diem	
Embossment of Office Equipment	
Public education /Sensitization	
Postal Charges	
Armed Guards and Security	
Monitoring	
Meetings	
Purchase of Value books	
Insurance Premiums and Roadworthy Certificates	
Sanitation Charges	
End of year staff durbar/refreshment	
Zoom Subscription	
Electricity Charges	
Seminars/ Conferences/ Workshops/ Domestic	
Staff Development	
Review of the Rent Act	



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## Financials 2.8

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT**

### **Sub-Programme 3.3: Rural Housing Management**

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

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

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

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

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

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of thirty-three (33). The main beneficiaries and target group are the rural communities, Secondary and technical institutions, contractors, local artisans and peri-urban populace. The challenges faced by the Department include the following:

- Inadequate funding.



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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Sensitization and Awareness creation on the use of local building materials (LBM's).	Number of Sensitization Workshops Organised Number of persons sensitized	Sensitize 2 Technical and Vocational Institutions  Sensitize 3 communities	4 District assemblies identified and written to.  1 sensitization workshop organized.  76 persons sensitized.	Sensitize 1 communities.  Sensitize at least 80 persons.	3 communities sensitized.  702 persons sensitized.	Sensitize at least 3 communities.  Sensitize at least 210 persons.	Sensitize at least 3 communities  Sensitize 250 persons	Sensitize at least 4 communities  Sensitize at least 300 persons	Sensitize at least 5 communities  Sensitize at least 350 persons.
Skills training on the use of LBMs	Number of training programs organised annually	Organize at least 1 skills training program.	1 training program organized  76 persons trained	Organise at least 1 training programme  Train at least 100 persons on the production and use of local building materials.	1 Skills training program organized.  14 built environment professionals trained.	Organize at least 1 skills training program.	Organize at least 2 skills training program.	Organize at least 3 skills training program.	Organize at least 4 skills training program.
Provide technical backstopping	Number of Technical	Provide technical backstopping	1 Technical backstopping	Provide technical backstopping	2 Technical backstopping	Provide Technical backstopping	Provide Technical backstopping	Provide Technical backstopping	Provide Technical backstopping

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
g to Regions and Districts	backstopping provided	to 2 Regional office	ing provided.	to 2 Regional office	programs provided.	ng to at least 1 region	to at least 2 regions	to at least 3 regions	to at least 4 regions
Establishment of Regional production and training centres	No of production and training centres established.	Establish 1 production /training center	1 Production center established.	Establish 1 production /training center	2 Production centre established at Tema in the Greater Accra Region.	Establish at least 1 production/training center.	Establish at least 1 production/training center.	Establish at least 1 production/training center.	Establish at least 1 production/training center.
Human resource development and management.	Number of staff trained Number of staff recruited Number of staff promoted.	39 staff to be trained. 8 staff to be promoted	4 staff have undergone promotion al interviews 3 staff promoted. 31 staff trained.	Equip 5 staff with the necessary human resource skills at selected Training Institutes Organize 2 in-house training programme for 32 staff Facilitate the promotion of 10 officers	36 staff trained in the use of the electronic staff performance appraisal. 5 staff trained at DigSmart 6 officers have undergone a scheme of service training. 10 staff promoted to new grades. 6 new recruitments	To equip 35 Officers through in-house training, Academic Training as well as Seminars. Facilitate the promotion of 6 officers	Facilitate the promotion of at least 2 staff. Facilitate the training of at least 5 staff.	Facilitate the promotion of at least 3 staff. Facilitate the training of at least 10 staff	Facilitate the training of at least 15 staff. Facilitate the promotion of at least 4 staff.
Improve sector institutional capacity.	Number of vehicles purchased	Purchase 1 mini van & 1 pickup vehicle	-	Purchase of 1 mini van & 1 motor cycle	-	Purchase 1 mini van. Supply of office equipment	Purchase of 2No. CEB Machines Purchase of 1No motor cycle.	Purchase of 1No. Pickup vehicle	Purchase of 2No CEB Machines.

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
						nt and furniture			

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

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

Operations		Projects (Investments)
Internal Management of the Organisation		Acquisition of Immovable and Movable Assets
Materials - Office Supplies		Purchase of 1 No. Compressed Eearth Brick moulding Machine
Sensitization programs		Supply of Office Equipment and Furniture
Utilities		Purchase of 1No. Motor Cycle.
General Cleaning		
Rentals		
Travel - Transport		
Training - Seminars - Conferences		

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## Financials 2.8



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: HUMAN SETTLEMENT AND DEVELOPMENT**

#### **Sub-Programme 3.4: Management of Real Estate and Public Construction**

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

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

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

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

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

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

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

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

- Developing and overseeing educational curricula for real estate agency practice, including authorizing and establishing qualification exams for aspiring real estate brokers and agents
- Licensing real estate brokers and agents
- Providing forms for real estate transactions and issuing real estate transaction certificates
- Maintaining and publishing a register of real estate brokers and real estate agents
- Setting performance standards for the quality of real estate agency operations and overseeing the performance of real estate brokers

- 
- Facilitating and promoting education essential for the development and growth of real estate agency practice, including the establishment of continuing education programs for real estate brokers and agents
  - Maintaining a national database of real estate transactions
  - Monitoring and evaluating compliance with this Act
  - Establishing and enforcing a code of conduct and ethics for real estate agency practice
  - Establishing systems to handle disputes, address complaints against brokers and their clients, and enforce standards and ethical conduct among real estate brokers.

Altogether, a total of thirty-eight (38) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) Annual Budgetary allocations and Internally Generated Funds (IGF).

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Professional Practice Training	Number of Seminars & Exhibitions for built environment Professionals / industry conducted	2	1	3	1	3	3	3	3
Development Control Training Programme	Number of CPD Seminars organised for Built Environment Professionals	4	-	4	-	4	4	4	4
Continuous Professional Development (CPD) Seminars	Number of Publications of National Register of Architects / Technicians	2	1	2	1	2	2	2	2
Review of Architects Act 1969 (NLCD 357)	Review completed by	December	-	December	-	Draft Bill available	December	-	-
Monitoring of Architectural Education at Schools of	Number of Working visits to KNUST and CUC Schools of Architecture	4	3	4	4	4	4	4	4
Regulate the Practice of Architecture in Ghana	Number of Architects licensed	150	68	75	61				
Regulate the Practice of Engineering in Ghana	Number of Engineers licensed	150	1657	3400	5705	2500	2500	2500	2500
Professional Practice Training	Number of Seminars & Exhibitions for Real Estate	-	-	2	2	3	5	5	4

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
	Professionals/Industry Conducted								
Press Engagements	Number of Press Events Organised	-	-	2	2	3	4	4	4
Creating and Maintaining a Register of Brokers / Agents / Service Providers	Number of Publications of Register of Brokers / Agents /Service Providers	-	-	1	1	1	2	2	2
Continuous Professional Development Seminars	Number of CPD Seminars Organised for Real Estate Professionals	-	-	1	1	3	4	5	5
Regulate Real Estate Brokers in Ghana	Number of Real Estate Brokers Licenced	-	-	50	50	100	200	300	400
Regulate Real Estate Agents in Ghana	Number of Real Estate Agents Licenced	-	-	100	100	200	300	400	500
Regulate Real Estate Developers in Ghana	Number of Real Estate Developers Licenced	-	-	50	50	100	200	300	400
Regulate estate/facilities managers in Ghana	Number of Estate / Facilities Managers Licenced	-	-	50	50	100	200	300	400
Regulate Estate Marketers in Ghana	Number of Real Estate Marketers Licenced	-	-	50	50	100	200	300	40

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

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

Operations	Projects(Investments)
<b>Internal Management of the Organisation</b>	<b>Acquisition of Immovable and Movable Assets</b>
Media engagements and sensitization programmes for Engineering Practitioners/Firms/Vendors and Garages.	Purchase of one(1) No. Cross country vehicle
Purchase of office facilities and supplies	Purchase of one (1No.) Saloon vehicle
Develop a website for the Council	Purchase of computers and accessories (various)
Internal/External training for officers of the Council	Purchase of one (1No.) Fridge
Promotion of the Council's social media handles.	Purchase of one(1) No. saloon vehicles
Development of the Engineering Council Management Information System (MIS) Portal.	Purchase of five (5No.) laptop
Certification of licensed Engineering Practitioners and seal for initial (New) and continuous registration.	Purchase of five (5No.) All in One Office Desktops
Monitoring / Standards Enforcement on the performance of Engineering Practitioners, Firms, Educational Units, Garages, and Vendors.	Rental of office space
Purchase of office facilities and supplies.	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b>
Install Local Area Network (LAN)/Internet for the EC Head Office.	Suitable office accommodation for the Engineering Council.
Develop a website for the Engineering Council.	Purchase of office furniture and equipment
Internal/ External Training and Workshops for officers of the Council.	Repair and occupation of office accommodation
Media engagements and sensitization programmes for Real Estate Stakeholders	IT Infrastructure
Purchase of office facilities and supplies	Suitable office accommodation for the Real Estate Agency Council.
Approval of Education and Training Scheme	
Running of Real Estate Courses to qualified Brokers and Agents	



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Operations		Projects(Investments)
Internal/External training for officers of the Council		
Monitoring and Evaluation of Stakeholders for License		
Publicity for Registration and Licensing		
Promotion of the Council's social media handles		
Development of the Council's real estate database		
Licensing real estate brokers and agents		

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## Financials 2.8



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: INFRASTRUCTURE MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

Drainage Management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures while the Coastal Management focuses on the study and designs of coastal protection structures. It also involves the monitoring of waves and tides along the coast.

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



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## Financials 2.6

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: INFRASTRUCTURE MANAGEMENT**

#### **SUB-PROGRAMME 4.1: Works Sector Management**

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

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

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

This Sub-Programme seeks to:

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

The organisational unit involved is the Works Directorate of the Ministry. The Directorate has a total staff strength of seven (7) to oversee the effective delivery of the projects and programmes of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

The major challenge confronting the sub-programme is the non-release of funds approved under the annual budgets and quarterly allotment for the Works Directorate.

Another major challenge confronting the sub-programme is inadequate staffing and logistics (monitoring vehicles) for operations within the sub-programme.

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Rehabilitation of Staff Bungalow/ Staff	No. of Staff Bungalows Rehabilitated	30 Staff Bungalows Rehabilitated	-	30	20	-	20	20	20
Akosombo Spillage resettlement housing constructed	Humber of housing units completed	-	-	-	-	500	510	800	425
Payment Certificates verified and approved for payment.	Number of payment certificates verified	20	33	30	62	20	40	50	50
Projects inspections undertaken	Number of quarterly site inspections undertaken	-	-	4	2	4	4	4	4

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

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

Operations	Projects (Investment)
Management and monitoring of policies, programmes and projects	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b>
Project site inspections undertaken	Complete the rehabilitation of the existing MWH Block of Offices (Cladding and External Works)
Registration and certification of contractors	<b>Construction of Buildings</b>
Verify payment certificates	Akosombo Dam Spillage Resettlement Housing
	<b>National flood control programmes</b>
	Construction of Various Priority Drainage Projects (i.e. Sisan, Wiwi, Lafa, Hohoe, Kasawuradu, Lador, Community 25, Nuwoe, Nsukwao, Sakumo (Dzorwulu & Gbemi), Kwesimintim, Nsakyi, Okrudu, Dekyidor, Kasoa Fiifi Pratt, Gblekpo, Tamale Gariba, Kordjor and Naapladjor, Sunyani, Kumasi Kwadaso, Takoradi Airport, Onukpawahe and Gyrokorgyor, Ado, New Legon, Hwin, Kyekubor, Adamorobesi, Agbogba Pure Water, Mamahuma (Oyarifa, Amehia & Adenta), Ho Seventeen, Dzor (Songo) and Odumase-Agomenya)
	Greater Accra Resilient and Integrated Development (GARID) Project



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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: INFRASTRUCTURE MANAGEMENT**

#### **Sub-Programme 4.2: General Maintenance and Management**

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

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

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

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

The key functions include;

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

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

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

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

Main Output	Output Indicator	Past Years					Projections		
		2023		2024		Budget Year 2025	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Rehabilitation of Ministerial bungalows	Number of Ministerial bungalows rehabilitated	-	-		-	50	70	-	-
Rehabilitation of bungalows	Number of bungalows rehabilitated	10	-	250	305	-	100	100	100

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

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

Operations	Projects(Investments)
<b>Internal Management of the Organisation</b>	<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b>
Office Supplies and Accessories & Consumables	Renovation of Government Bungalows (Ministerial), Flat and Junior Staff Quarters renovation and refurbishment
Electricity	Rehabilitation of Office Block & Other Properties
	Solar Panels Installation & Other Utility Infrastructure Upgrade
Water Charges	<b>Acquisition of Movable and Immovable Assets</b>
Telecommunications & IT	Purchase of 1No. Pick-up Vehicle
Running Cost, Fuel and Lubricants - Official Vehicles	
Graphic Communication and Ghanaian Times Corporation	
Servicing and Maintenance of Office Equipment	
Annual Professional Subscription Fees	
Refund Medical expenses	





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Operations		Projects(Investments)
Training, Workshops and Seminars Related Expenses		
Audit Related Expenses		
Monitoring & Evaluation		
Meetings Related Expenses - ETC/ Staff Durbars/ Mgt Meeting/Committees		
Staff Improvement (Promotion, Civil Service week celebration etc)		
Department Organizational & CSU Manuals / Flyers		
Refund		
Property Rate		

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## Financials 2.8

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: INFRASTRUCTURE MANAGEMENT**

#### **Sub-Programme 4.3: Drainage Management**

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

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

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

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

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

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

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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Sewage treatment plants maintained	Number of treatment plants maintained	2	-	2	-				
Drains constructed.	Kilometres of drains constructed	8	3.00	8	2.59	10	10	15	15
Land for Retention and Detention ponds/ reservoirs acquired	Acres of land acquired	5	-	5	-	5	5	5	5
Retention, lagoon and detention basins maintained	Number of basins maintained	2	-	2	2	2	3	3	5

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

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

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



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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: INFRASTRUCTURE MANAGEMENT

#### Sub-Programme 4.4: Coastal Management

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

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

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

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

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

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

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

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

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Country's coastline protected	Kilometers of coastline protected	3	1.67	5	2.59	8	5	5	5
Groyne and Revetment structures on coastal stretch maintained.	Kilometers of Groyne and Revetment structures maintained	3	1.97	5	2.59	8	5	5	5

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

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

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

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## Financials 2.8



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: INFRASTRUCTURE MANAGEMENT**

### **Sub-Programme 4.5: Operational and Applied Hydrology**

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

To establish and maintain a complete database of all river systems countrywide.

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

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

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

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

Eight organisational units are involved and they include the Survey Section, Data Entry/Processing Section, Monitoring Unit, Flood Forecasting Unit, Quantity Surveying Section, Administration, Accounts and the Transport Unit. In all, a total of twelve (12) Officers will see to the successful delivery of the sub-programme.

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

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

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this Budget programme/sub-programme. The



past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Flood forecasting and warning systems established for river basins.	Number of flood forecasting and warning systems established	1	-	1	-	1	1	1	1
Information on Stream data collected and updated annually (gauge reading, stream flow measurement, data compilation, analysis and publication)	Number of flow measurements taken	25	25	30		30	30	30	30
Rehabilitation of gauging station	Number of gauging Stations rehabilitated	-	-	-	-	-	60	50	40

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

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

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

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## Financials 2.8

# Financials 1.



## **PART C: PUBLIC INVESTMENT PLAN (PIP)**