



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF WORKS AND
HOUSING***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF WORKS AND HOUSING



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The MWH MTEF PBB Estimates for 2019 is also available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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



Entity: 021 - Ministry of Works and Housing (MWRWH)
YTD: Year Total 2019 | Currency: GH Cedi
Version 1

| | GoG | | | IGF | | | Funds / Others | | | Donors | | | Grand Total | |
|--|---------------------------|--------------------|--------------------|--------------------|---------------------------|--------------------|----------------|----------------|-----------|--------|--------|--------------------|-------------------|--------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | | Capex |
| 02101 - Management And Administration | 1,795,124 | 985,486 | 3,575,896 | 6,356,506 | | | | | | | | | | 6,356,506 |
| 02101001 - General Administration | 967,450 | 775,986 | 1,806,996 | 3,550,432 | | | | | | | | | | 3,550,432 |
| 02101002 - Finance | | | 360,000 | 360,000 | | | | | | | | | | 360,000 |
| 02101003 - Human Resource Development And Management | 211,219 | 63,000 | 360,000 | 634,219 | | | | | | | | | | 634,219 |
| 02101004 - Policy Planning, Budgeting, Monitoring And Evaluation | 181,295 | 67,000 | 250,000 | 498,295 | | | | | | | | | | 498,295 |
| 02101005 - Research, Statistics And Information Management | 253,929 | 59,500 | 438,900 | 752,329 | | | | | | | | | | 752,329 |
| 02101006 - Internal Audit | 181,230 | 20,000 | 360,000 | 561,230 | | | | | | | | | | 561,230 |
| 02103 - Human Settlement And Development | 4,490,113 | 2,072,500 | 40,732,473 | 45,429,936 | 111,004 | | | 111,004 | | | | | | 45,540,840 |
| 02103001 - Housing Sector Management | 157,253 | 37,000 | 29,000,000 | 29,194,253 | | | | | | | | | | 29,194,253 |
| 02103002 - urban Housing Management | 2,802,058 | 63,000 | 6,682,543 | 9,547,601 | | | | 56,767 | | | | | | 9,604,367 |
| 02103003 - Rural Housing Management | 371,881 | 35,250 | 1,500,000 | 1,907,131 | | | | 54,237 | | | | | | 1,961,369 |
| 02103004 - Management Of Public Construction | 1,158,921 | 72,000 | 3,549,930 | 4,780,851 | | | | | | | | | | 4,780,851 |
| 02104 - Infrastructure Management | 5,348,366 | 1,481,176 | 126,869,082 | 132,365,624 | 792 | | | 792 | | | | 50,024,000 | 29,822,000 | 79,846,000 |
| 02104001 - Works Sector Management | 144,181 | 40,000 | 59,880,711 | 60,064,892 | | | | | | | | 50,024,000 | 29,822,000 | 79,846,000 |
| 02104002 - General Maintenance Management | 3,853,338 | 48,176 | 7,200,000 | 11,101,514 | | | | 792 | | | | | | 11,102,306 |
| 02104003 - Drainage Management | 1,350,846 | 48,000 | 10,710,009 | 12,108,855 | | | | | | | | | | 12,108,855 |
| 02104004 - Coastal Management | | | 49,078,362 | 49,078,362 | | | | | | | | | | 49,078,362 |
| 02104005 - Applied Hydrology | | 12,000 | | 12,000 | | | | | | | | | | 12,000 |
| Grand Total | 11,633,602 | 1,340,912 | 171,177,451 | 184,151,965 | 111,796 | | | 111,796 | | | | 50,024,000 | 29,822,000 | 79,846,000 |
| | | | | | | | | 111,796 | | | | 50,024,000 | 29,822,000 | 79,846,000 |
| | | | | | | | | | | | | | | 264,109,761 |



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF WORKS AND HOUSING (MWH)

1. NMTDPF OBJECTIVES

The NMTDPF contains seven (7) Policy Objectives that are relevant to the Ministry of Works and Housing for the period under consideration. These are as follows:

- Reduce coastal and marine erosion
- Address recurrent devastating floods
- Provide adequate, safe, secure, quality and affordable housing.
- Build a competitive and modern construction industry.
- Enhance quality of life in rural areas
- Promote resilient urban development
- Enhance capacity for policy formulation and coordination

2. GOAL

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

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

3. CORE FUNCTIONS

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



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

4. POLICY OUTCOME, INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status (2018) | | Target | |
|---|---|----------|-------------|----------------------|--------|--------|---------|
| | | Year | Value | Target | Actual | Year | Value |
| Existing slums upgraded and the prevention of occurrence of new ones. | No. of slums up-graded and occurrence of new ones prevented. | 2017 | - | - | - | 2022 | 3 |
| Affordable Housing Units completed | No. of Affordable Housing Units completed at Borteyman, Kpone and Saglemi | 2017 | 2500 | 2500 | 628 | 2022 | 250,000 |
| Provision of Housing Units for Public Officials | No. of Housing Units Provided for Public Officials | 2017 | 94 on-going | 94 | 60 | 2022 | 150 |
| Coastal Defence Works Completed | Kilometres of Coast-line protected | 2017 | 10 | 10 | 4 | 2022 | 40 |
| Groyne and Revetment structures on coastal stretch maintained. | Kilometers of Groyne and Revetment structures maintained | 2017 | 5 | 5 | 3 | 2022 | 15 |
| Primary storm drains constructed. | Kilometres of drains constructed | 2017 | 1.2 | 1.2 | - | 2022 | 10 |
| Public Servants Supported to complete | No. of Public Supported to complete Housing Project | 2017 | 60 | 60 | 46 | 2022 | 150 |
| Rent Cases Successfully Adjudicated | No. of Rent Cases Successfully Adjudicated | 2017 | 8,416 | 8,416 | 7,865 | 2022 | 28,000 |



5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Works and Housing was allocated a budget of **GHC108,887,543.00** and **GHC91,481,045.00** in 2017 and 2018 financial years respectively. For the 2018-2021 Medium Term, the Ministry was given a budgetary allocation of **GHC786,471,102.00**. It should be explained that, out of this amount, **GHC43,366,611.00** constitutes Compensation of Employees (COE), **GHC 6,166,278.00** constitutes Goods and Services, **GHC682,999,594.00** constitutes Capital Expenditure, **GHC79,846,000.00** constitutes Donor Funds and **GHC844,440.00** constitutes IGF.

The Total expenditure as at 31st August, 2018 stood at **GHC33,811,603.47**. The current computed estimate for Compensation of Employees of the Ministry stands at **GHC6,804,020.84**. This is expected to hit **GHC9,626,621.07** by the end of the year. In the case of Goods and Services, an amount of **GHC1,025,264.00** has been expended and for Assets, an amount of **GHC32,079,022.89** has been utilized. However, some amount has been spent to defray outstanding debts of the Ministry bringing the total expenditure in the area of assets to **GHC119,026,928**.

With respect to Internally Generated Fund (IGF) an amount of **GHC173,253.00** was allocated in 2017 whilst in 2018, an amount of **GHC100,682.00** has been allocated to the Ministry of which an amount of **GHC10,108.00** has been expended as at 31st August, 2018 representing 10.04%.

Funding Source: Government of Ghana (GoG)

| Expenditure By Economic Classification | 2017 | | 2018 | | Percentage |
|--|--------------------|--------------------|-------------------|------------------------|-------------|
| | Budget | Actual | Budget | Actual as at 31st Aug. | |
| Compensation of Employees | 7,254,524 | 14,870,745.54 | 9,507,763 | 6,804,021 | 72% |
| Use of Goods and Services | 1,459,766 | 1,127,616.43 | 1,685,810 | 1,025,264 | 61% |
| Capital Expenditure | 100,000,000 | 165113620.9 | 80,186,790 | 111,197,643 | 139% |
| DP Funds | - | - | - | - | |
| Total Expenditure | 108,714,290 | 181,111,983 | 91,380,363 | 119,026,928 | 130% |

Funding Source: Internally Generated Funds (IGF)

| Expenditure By Economic Classification | 2017 | | 2018 | | Percentage |
|--|----------------|----------------|----------------|------------------------|---------------|
| | Budget | Actual | Budget | Actual as at 31st Aug. | |
| Compensation of Employees | - | - | - | - | - |
| Use of Goods and Services | 173,253 | 174,707 | 100,682 | 10,108 | 10.04% |
| Capital Expenditure | - | - | - | - | - |
| Total Expenditure | 173,253 | 174,707 | 100,682 | 10,108 | 10.04% |



6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

For the year 2018, Government was committed to undertaking construction of affordable housing units for the public and civil servants throughout the country including the security services as well as undertaking operational hydrology, coastal protection and storm water drainage improvement.

Human Settlement Management Programme

The Ministry and its Departments and Agencies in consonance with Government's efforts to address the national housing deficit, rolled out a number of flagship housing projects aimed at reducing the housing shortfall facing the country. To this end, the Ministry continued the construction of 1,024 out of 5,000 housing units of which 628 No. have been completed at Saglemi in the Ningo-Prampram District under the OAS Affordable Housing Programme.

Figure 1: OAS Affordable Housing Programme



The Affordable Housing Project at Asokore Mampong which comprises 1,030 housing units is about 75% complete and the project is progressing steadily.



Figure 2: Asokore Mampong Affordable Housing Programme



The Kpone Affordable Housing Project handed over to TDCL comprising 24 blocks to provide 321 units of apartments when completed stands at 50%.

Figure 3: Kpone Affordable Housing Programme

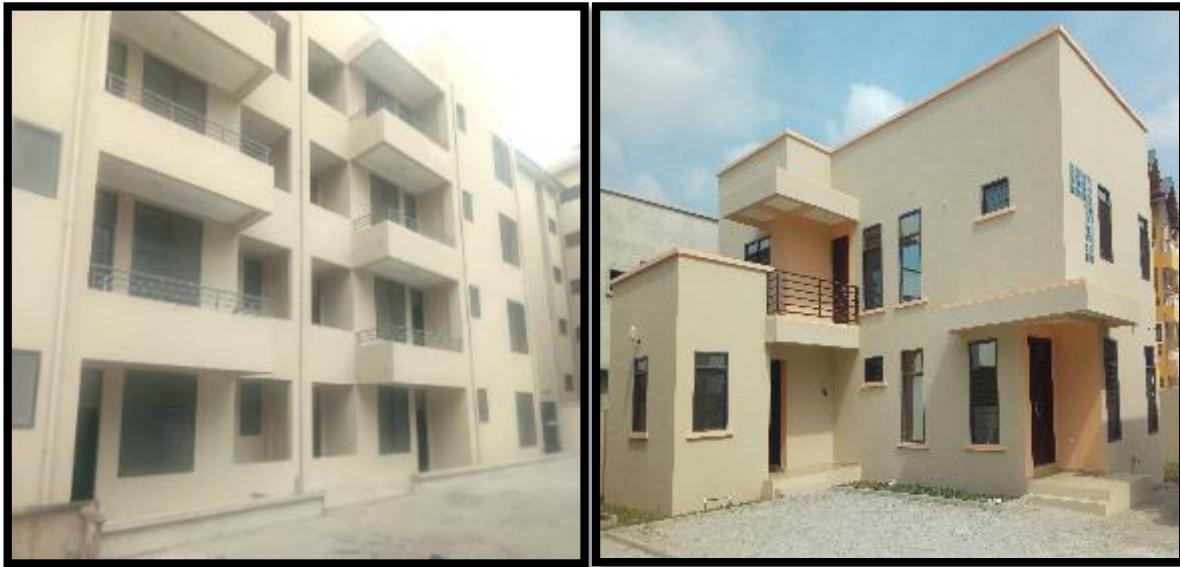


Additionally, the Ministry has submitted a proposal to the Ministry of Finance towards providing an amount of US\$65,000,000.00 to complete the remaining 686 affordable housing units at Koforidua, Wa, and Tamale.

Furthermore, under the Redevelopment Programme, a total number of 39 townhouses and twenty-four (24) units block of flats have been provided to house public servants.



Figure 4: Completed Structures under the Redevelopment Programme



Infrastructure Management Programme

Activities under the Infrastructure Management Programme are mainly coastal protection works and drainage management. Climate change with its associated global warming has brought in its wake high incidents of coastal flooding and erosion and an unpredictable rainfall patterns that poses threats to the nation's coastline and causes drainage management challenges, thus the need for a resilient coastal and drainage infrastructure.

In the area of coastal protection, the Ministry continued construction works along the Dixcove, New Takoradi/Elmina, Adjoa, Blekusu, Dansoman and Axim Sea Defence Projects whose current statuses of implementation are 30%, 75%, 75%, 62%, 70% and 20% respectively.

Figure 5: Dixcove Sea Defence Project



Figure 6: New Takoradi Sea Defence Project (Phase II)



Figure 7: Adjoa Sea Defence Project



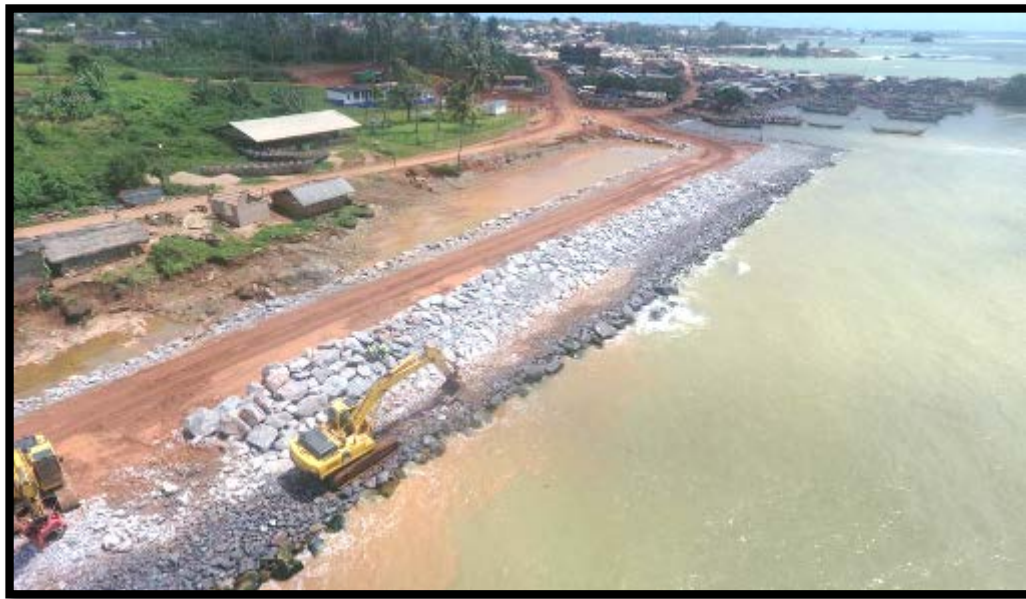
Figure 8: Dansoman Sea Defence Project



Figure 9: Blekusu Sea Defence Project



Figure 10: Axim Sea Defence Project



The Ministry also continued drainage improvement works to mitigate the disaster risks associated with flooding in various parts of the country including Sakaman Lot 1 and Goaso Lot 1 and 2 are progressing gradually. The Ejura Lot 2 as well as Goaso Lot 1 and 2 are 32%, 68% and 76% complete whereas Sakaman, Agona Swedru and Tega are at various levels of completion.

In 2019, construction of various reinforced concrete drains will be undertaken in Abuakwa South, Tano North, Subin, Effiduase Sekyere East District, Okaikoi Central, Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tega, Kumasi Tafo, Tamale, Ofoase-Korkorben, Odorkor, Boanim, Dwinase, Asankragua, Nkrankwanta, Adrobaa, Awoshie Amangoase, Santa Maria, New Ningo, Weija, Densu, Nsawam Gyankrom, Berekum, Tano, Kasoa, Koforidua, Abuakwa, Kanjarga Jiningsa, Bolga Soe, Kumbosco, Yamfo, Bafokrom, Bourkrukruwa, Jaman Dormaa, Onyasia, Kordjor, Baale, Lafa, Onukpawahe among others.

The Ministry has also made provision in the 2019 budget to undertake channel widening, opening and desilting works in major flood prone areas of major cities and towns.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|--------------------|--------------------|--------------------|--------------------|
| Programmes - Ministry of Water Resources, Works and | 264,109,761 | 264,109,761 | 264,109,761 | 264,109,761 |
| 02101 - Management And Administration | 6,356,506 | 6,356,506 | 6,356,506 | 6,356,506 |
| 02101001 - General Administration | 3,550,432 | 3,550,432 | 3,550,432 | 3,550,432 |
| 21 - Compensation of employees [GFS] | 967,450 | 967,450 | 967,450 | 967,450 |
| 22 - Use of goods and services | 736,086 | 736,086 | 736,086 | 736,086 |
| 27 - Social benefits [GFS] | 6,000 | 6,000 | 6,000 | 6,000 |
| 28 - Other expense | 33,900 | 33,900 | 33,900 | 33,900 |
| 31 - Non financial assets | 1,806,996 | 1,806,996 | 1,806,996 | 1,806,996 |
| 02101002 - Finance | 360,000 | 360,000 | 360,000 | 360,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |
| 02101003 - Human Resource Development And Management | 634,219 | 634,219 | 634,219 | 634,219 |
| 21 - Compensation of employees [GFS] | 211,219 | 211,219 | 211,219 | 211,219 |
| 22 - Use of goods and services | 63,000 | 63,000 | 63,000 | 63,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |
| 02101004 - Policy Planning; Budgeting; Monitoring And Evalua | 498,295 | 498,295 | 498,295 | 498,295 |
| 21 - Compensation of employees [GFS] | 181,295 | 181,295 | 181,295 | 181,295 |
| 22 - Use of goods and services | 67,000 | 67,000 | 67,000 | 67,000 |
| 31 - Non financial assets | 250,000 | 250,000 | 250,000 | 250,000 |
| 02101005 - Research, Statistics And Information Management | 752,329 | 752,329 | 752,329 | 752,329 |
| 21 - Compensation of employees [GFS] | 253,929 | 253,929 | 253,929 | 253,929 |
| 22 - Use of goods and services | 59,500 | 59,500 | 59,500 | 59,500 |
| 31 - Non financial assets | 438,900 | 438,900 | 438,900 | 438,900 |
| 02101006 - Internal Audit | 561,230 | 561,230 | 561,230 | 561,230 |



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|------------------|------------------|------------------|------------------|
| 02101 - Management And Administration | 6,356,506 | 6,356,506 | 6,356,506 | 6,356,506 |
| 02101001 - General Administration | 3,550,432 | 3,550,432 | 3,550,432 | 3,550,432 |
| 21 - Compensation of employees [GFS] | 967,450 | 967,450 | 967,450 | 967,450 |
| 22 - Use of goods and services | 736,086 | 736,086 | 736,086 | 736,086 |
| 27 - Social benefits [GFS] | 6,000 | 6,000 | 6,000 | 6,000 |
| 28 - Other expense | 33,900 | 33,900 | 33,900 | 33,900 |
| 31 - Non financial assets | 1,806,996 | 1,806,996 | 1,806,996 | 1,806,996 |
| 02101002 - Finance | 360,000 | 360,000 | 360,000 | 360,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |
| 02101003 - Human Resource Development And Management | 634,219 | 634,219 | 634,219 | 634,219 |
| 21 - Compensation of employees [GFS] | 211,219 | 211,219 | 211,219 | 211,219 |
| 22 - Use of goods and services | 63,000 | 63,000 | 63,000 | 63,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |
| 02101004 - Policy Planning; Budgeting; Monitoring And Evalua | 498,295 | 498,295 | 498,295 | 498,295 |
| 21 - Compensation of employees [GFS] | 181,295 | 181,295 | 181,295 | 181,295 |
| 22 - Use of goods and services | 67,000 | 67,000 | 67,000 | 67,000 |
| 31 - Non financial assets | 250,000 | 250,000 | 250,000 | 250,000 |
| 02101005 - Research, Statistics And Information Management | 752,329 | 752,329 | 752,329 | 752,329 |
| 21 - Compensation of employees [GFS] | 253,929 | 253,929 | 253,929 | 253,929 |
| 22 - Use of goods and services | 59,500 | 59,500 | 59,500 | 59,500 |
| 31 - Non financial assets | 438,900 | 438,900 | 438,900 | 438,900 |
| 02101006 - Internal Audit | 561,230 | 561,230 | 561,230 | 561,230 |
| 21 - Compensation of employees [GFS] | 181,230 | 181,230 | 181,230 | 181,230 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The main organisational unit involved in delivering the objective of the Budget Sub-Programme is the General Administration Directorate. The Directorate comprises the Administrators, Executive Officer, Secretarial Staff, Procurement and Supply Chain Management Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Forty-One (41) Nos of 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 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(s) | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Improve institutional sector management and oversight | Number of meetings of Heads of Departments, Agencies and Directors | 9 | - | 4 | 4 | 4 | 4 |
| | Number of Advisory Board meetings | 3 | 2 | 4 | 4 | 4 | 4 |
| | Number of management meetings organized | 12 | 3 | 12 | 12 | 12 | 12 |
| | Number of staff durbar organized | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of Audit Committee (AC) meetings | 6 | 2 | 4 | 4 | 4 | 4 |



4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by General Administration Directorate.

| Operations | Projects (Investment) |
|--|--|
| Internal Management of the Organisation | Acquisition of Immovable and Movable Assets |
| Fuel and Lubricants for official vehicle | Purchase of various office furniture |
| General and Contract Cleaning Services | Purchase of 20 No. Fire Extinguishers |
| Armed Guard and Security | Purchase of 1 No Fire Proof Safe and Electrical Appliances (various) |
| Repairs and Maintenance of Office Equipment | Purchase of 3 No. Heavy Duty Photocopier Machines |
| Publicity, Publications, and Subscription | Purchase of 10 No. Steel Cabinets (4 in 1 OR 3 in 1) |
| Maintenance and Repairs of official Vehicles | Construction of Shed for Generator Set |
| Servicing of Statutory Meetings | Purchase of 8 No. Air conditioners |
| Upgrading and Installation of CCTV Camera | Purchase of 5 No. Heavy Duty Binding Machines |
| Property Rate | Purchase of 1 No. Projector and Screen |
| Travel, Transport and Per Diem | Purchase of 1No. 70" Television set and accessories for the Ministry Conference Room |
| Document Decongestion Exercise | Purchase of 1 No. Motorbikes |
| | Purchase of 2 No. Double-cabin Pick-up |
| | Purchase of 1No 33 Seater Staff Bus |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|------------------|------------------|------------------|------------------|
| 02101001 - General Administration | 3,550,432 | 3,550,432 | 3,550,432 | 3,550,432 |
| 21 - Compensation of employees [GFS] | 967,450 | 967,450 | 967,450 | 967,450 |
| 22 - Use of goods and services | 736,086 | 736,086 | 736,086 | 736,086 |
| 27 - Social benefits [GFS] | 6,000 | 6,000 | 6,000 | 6,000 |
| 28 - Other expense | 33,900 | 33,900 | 33,900 | 33,900 |
| 31 - Non financial assets | 1,806,996 | 1,806,996 | 1,806,996 | 1,806,996 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

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

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

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



3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Improve public financial management | Quarterly financial reports Prepared by | 2 quarterly reports submitted within 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter | 30 days after end of quarter |
| | Annual financial reports Prepared by | 31 st March | 31 st March the following year | 31 st March the following year | 31 st March the following year | 31 st March the following year | 31 st March the following year |
| | Monthly bank reconciliation prepared by | 6 monthly bank reconciliations prepared within 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 | 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 | 15 days after each quarter | 15 days after each quarter | 15 days after each quarter | 15 days after each quarter |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Preparation of financial reports | Acquisition of Immovable and Movable Assets |
| Prepare Quarterly, Semi-Annual and Annual financial reports | Purchase of One (1No.) cross country vehicle |
| Revenue collection | |
| Revenue Mobilization | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---------------------------|---------|---------|---------|---------|
| 02101002 - Finance | 360,000 | 360,000 | 360,000 | 360,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management and Development

1. Budget Sub-Programme Objective

To enhance capacity development for improved service delivery.

2. Budget Sub-Programme Description

The Human Resource Management and Development (HRMD) Sub-Programme ensure 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.

In fulfilment of this, 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 Service Commission.

To ensure effective implementation of the sub-programme, the HRMD Directorate is currently manned by six (6) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Improve capacities of Heads of Directorates and analogous grades and Agencies and their HR officers in Performance Management | Number of staff trained | 30 | - | 30 | 45 | 45 | 45 |
| Training of HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics | Number of staff trained | - | - | 30 | 50 | - | - |
| Participation in international training programmes | Number participant trained | 4 | 13 | 15 | 15 | 20 | 20 |
| Training of staff in Human Resource Management Information System (HRMIS) | Number of staff trained | 3 | 2 | 5 | 6 | 10 | 10 |
| Facilitate the promotion of staff to their next higher grades | Number of staff promoted | 9 | 25 | 16 | 20 | 20 | 25 |
| Facilitation the participation of staff in Scheme of service development programmes | Number of staff trained in GIMPA, CSTC, MDPI, TTI of OHCS under the Scheme of service development programmes. | 12 | 31 | 35 | 35 | 40 | 40 |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Scheme of Service | Acquisition of Immovable and Movable Assets |
| Undertake scheme of service training and development programmes | Purchase of One (1No.) cross country vehicle |
| Manpower skills development | |
| Improve capacities of Heads of Directorates and staff in Performance Management. | |
| Conduct training in the Civil Service Code of Ethics for Sector HR and Personnel Officers | |
| Participation of Staff in Overseas training programmes | |
| Train HR and Personnel Officers in Civil Service Administrative Instructions and Code of Ethics | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|----------------|----------------|----------------|----------------|
| 02101003 - Human Resource Development And Manag | 634,219 | 634,219 | 634,219 | 634,219 |
| 21 - Compensation of employees [GFS] | 211,219 | 211,219 | 211,219 | 211,219 |
| 22 - Use of goods and services | 63,000 | 63,000 | 63,000 | 63,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget 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 Five (5N₂) for effective delivery.

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

The key issues/challenges are as indicated below:

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



3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--------------------|--|--|--|--|--|--|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Review of the SMTDP | To be completed by | Oct. | Oct. | Oct. | Oct. | Oct | Oct |
| Budget estimates prepared | To be completed by | 15 th Nov. 2017 | 15 th Nov. 2018 | 15 th Nov 2019 | 15 th Nov. 2020 | 15 th Nov 2021 | 15 th Nov 2021 |
| Review of Annual Budget Performance | To be completed by | Feb | Feb | Feb | Feb | Feb | Feb |
| Annual Progress Report | To be completed by | March of Subsequent Year | March of Subsequent Year | March of Subsequent Year | March of Subsequent Year | March of Subsequent Year | March of Subsequent Year |
| Preparation of budget performance reports | To be completed by | Fifteen (15) days after end of every quarter | Fifteen (15) days after end of every quarter | Fifteen (15) days after end of every quarter | Fifteen (15) days after end of every quarter | Fifteen (15) days after end of every quarter | Fifteen (15) days after end of every quarter |
| Review of annual budget performance | To be completed by | July | July | July | July | July | July |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Budget Performance Reporting | Acquisition of Immovable and Movable Assets |
| Organise Mid-year review of annual budget performance | Purchase of 1No 4x4 Pick Up Vehicle |
| Policies and Programme Review Activities | |
| Annual Review of the SMTDP | |
| Review of Annual Budget Performance | |
| Evaluation and Impact Assessment Activities | |
| Monitor and Evaluate the implementation of Sector Projects and Programmes | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|----------------|----------------|----------------|----------------|
| 02101004 - Policy Planning; Budgeting; Monitoring And | 498,295 | 498,295 | 498,295 | 498,295 |
| 21 - Compensation of employees [GFS] | 181,295 | 181,295 | 181,295 | 181,295 |
| 22 - Use of goods and services | 67,000 | 67,000 | 67,000 | 67,000 |
| 31 - Non financial assets | 250,000 | 250,000 | 250,000 | 250,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

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 five (5) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past | | Projections | | | |
|---|---|----------------------------------|--------------------------------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Sector Publications (Sector Hand Out, Ministry's Charter) | Documents to be completed by | Reviewed but yet to be printed | Reviewed but yet to be printed | - | Dec. | - | - |
| Sector Publications (Service Brochures) | Documents to be completed by | 100 copies developed and printed | - | - | Dec. | - | - |
| Annual Meet the Press series organized | Number of awareness and interactions undertaken | 1 | - | 1 | 1 | 1 | 1 |
| Rehabilitation of the Ministry's Library | Functional Library | - | Ongoing | Dec. | Dec. | Dec. | Dec. |
| Generate statistical report | Document to be completed by | - | - | Dec | Dec | Dec | Dec |
| Re-develop and maintain the Ministry's website | Functional website | - | July | Dec | Dec | Dec | Dec |
| Undertake Client Service Survey | Number of Client Service Surveys Conducted | - | 1 | 1 | 1 | 1 | 1 |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|--|
| Publication of Documents | Maintenance, rehabilitation, refurbishment and upgrade of existing assets |
| Review and publish the existing MWH Hand-out | |
| Review the Ministry's Service Charter | Rehabilitation of the Ministry's Library |
| Generate Statistical report | Information Management |
| Publication, campaigns and programmes | Purchase of One (1No.) Heavy Duty Photocopier |
| Participate in the Meet-The-Press Series | Purchase of Three (3No.) Tablets for data collection and information management |
| Information Management | Acquisition of Immovable and Movable Assets |
| Redevelop and maintain the Ministry's website | Purchase of One (1No.) Cross Country Vehicle |
| Policies and Programme Review Activities | Purchase of One (1No.) Projector |
| Finalise the development of a new ICT Policy | Purchase of Three (3No.) Tablets for data collection and information management |
| Research and Development | |
| Conduct Client Service Survey | |
| Annual internet subscription | |
| Software Acquisition and Development | |
| Purchase of relevant software (Anti-Virus) | |
| Manpower Skills Development | |
| Facilitate Training of staff in the use of ICT and E- workspace applications | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|---------|---------|---------|---------|
| 02101005 - Research, Statistics And Information Manag | 752,329 | 752,329 | 752,329 | 752,329 |
| 21 - Compensation of employees [GFS] | 253,929 | 253,929 | 253,929 | 253,929 |
| 22 - Use of goods and services | 59,500 | 59,500 | 59,500 | 59,500 |
| 31 - Non financial assets | 438,900 | 438,900 | 438,900 | 438,900 |



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 four (4) to execute the above activities and its funded through GOG.



3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Promote transparency and accountability | Number of ongoing and completed projects verified and physically inspected | 2 | - | 4 | 4 | 4 | 4 |
| | Number of Audit Reports | 5 | 4 | 4 | 4 | 4 | 4 |
| | Audit plan to be completed by | Dec. | Dec. | Dec. | Dec. | Dec. | Dec. |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|--|
| Special Audit Assignments | Acquisition of Immovable and Movable Assets |
| Conduct second phase of Housing Audit | |
| Participate in activities of Institutes of Internal Auditors, Institutes of Chartered Accountant, ACCA & IAA | Purchase of One (1No.) cross country vehicle |
| Identification and documentation of risk for the risk register | |
| Internal Audit Operations | |
| Follow-up Audit of the Ministry, Department and Agencies | |
| Conduct quarterly verification and physical inspection exercises at various project sites to facilitate financial audits | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--------------------------------------|----------------|----------------|----------------|----------------|
| 02101006 - Internal Audit | 561,230 | 561,230 | 561,230 | 561,230 |
| 21 - Compensation of employees [GFS] | 181,230 | 181,230 | 181,230 | 181,230 |
| 22 - Use of goods and services | 20,000 | 20,000 | 20,000 | 20,000 |
| 31 - Non financial assets | 360,000 | 360,000 | 360,000 | 360,000 |



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Department of Rural Housing (DRH) is a decentralised agency under the Ministry of Works and Housing. The Department 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 following

- Rehabilitation, facilitating maintenance of Rural Housing and construction of Rural Houses.
- Promotion of the production and use of improved Local Building Materials.
- Establishment of Production and Training Centres in selected districts to transfer technology and skill for the use of local building materials.

The following institutions; Rent Control and Public Servants Housing, are also involved in Urban Housing Management.

The Rent Control Department; a unit under urban housing management exist primarily to regulate rent related issues among tenants, landlords and other interested parties to ensure optimum peaceful co-existence

Public Servants Housing involves facilitating purchase of affordable housing, as well as proving funding to build affordable houses. Monitoring and evaluation on progress of work is part of our operations. We ensure that funding provided is recovered for sustainable continuation of the programme. Accounting and reporting of activities are a key part of our operations. This recovery is done through monthly deductions from beneficiaries' salary at source through the controller and accountant general pay roll system.

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|-------------------|-------------------|-------------------|-------------------|
| 02103 - Human Settlement And Development | 45,540,840 | 45,540,840 | 45,540,840 | 45,540,840 |
| 02103001 - Housing Sector Management | 29,194,253 | 29,194,253 | 29,194,253 | 29,194,253 |
| 21 - Compensation of employees [GFS] | 157,253 | 157,253 | 157,253 | 157,253 |
| 22 - Use of goods and services | 37,000 | 37,000 | 37,000 | 37,000 |
| 31 - Non financial assets | 29,000,000 | 29,000,000 | 29,000,000 | 29,000,000 |
| 02103002 - urban Housing Management | 9,604,367 | 9,604,367 | 9,604,367 | 9,604,367 |
| 21 - Compensation of employees [GFS] | 2,802,058 | 2,802,058 | 2,802,058 | 2,802,058 |
| 22 - Use of goods and services | 119,767 | 119,767 | 119,767 | 119,767 |
| 31 - Non financial assets | 6,682,543 | 6,682,543 | 6,682,543 | 6,682,543 |
| 02103003 - Rural Housing Management | 1,961,369 | 1,961,369 | 1,961,369 | 1,961,369 |
| 21 - Compensation of employees [GFS] | 371,881 | 371,881 | 371,881 | 371,881 |
| 22 - Use of goods and services | 83,487 | 83,487 | 83,487 | 83,487 |
| 27 - Social benefits [GFS] | 6,000 | 6,000 | 6,000 | 6,000 |
| 31 - Non financial assets | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |
| 02103004 - Management Of Public Construction | 4,780,851 | 4,780,851 | 4,780,851 | 4,780,851 |
| 21 - Compensation of employees [GFS] | 1,158,921 | 1,158,921 | 1,158,921 | 1,158,921 |
| 22 - Use of goods and services | 72,000 | 72,000 | 72,000 | 72,000 |
| 31 - Non financial assets | 3,549,930 | 3,549,930 | 3,549,930 | 3,549,930 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.1: Housing Sector Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This Sub-programme seeks to:

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

The organisational unit involved in delivering the sub programme is the Housing Directorate of the Ministry. They have total staff strength of seven (7) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|-------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Acquisition of Land Banks countrywide. | Acres of land banks acquired | 1500 | 2000 | 2,500 | 3,000 | 3,500 | 4,000 |
| Construction of staff accommodation | Number of accommodation constructed | 50 | 100 | 150 | 200 | 250 | 300 |
| Safe, decent and affordable housing units constructed. | Number of additional Housing units provided | 5,000 | 5,000 | 3,000 | 3,500 | 4,000 | 4,500 |
| National Housing Implementation Strategy developed | Policy document to be completed by | - | - | March | - | - | - |
| National Building Regulation reviewed. | Building regulation to be completed by | - | - | December | - | - | - |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Creation of land banks/ local building materials | Construction of buildings |
| Formulation of implementation plan of Housing Policy | Construction of Security services Housing Programme phase 3 (Ghana Police, etc.) |
| Policies and Programme Review Activities | Construction of 1No 8 unit block of flats at Roman Ridge |
| Review the national Building Regulation | Construction of a New MWH Office Block |
| Conclude the review of the Draft National Housing Implementation Strategy | |
| Evaluation and Impact Assessment Activities | |
| Project Monitoring and Evaluation | |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|-------------------|-------------------|-------------------|-------------------|
| 02103001 - Housing Sector Management | 29,194,253 | 29,194,253 | 29,194,253 | 29,194,253 |
| 21 - Compensation of employees [GFS] | 157,253 | 157,253 | 157,253 | 157,253 |
| 22 - Use of goods and services | 37,000 | 37,000 | 37,000 | 37,000 |
| 31 - Non financial assets | 29,000,000 | 29,000,000 | 29,000,000 | 29,000,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.2: Urban Housing Management

1. Budget Sub-Programme Objectives

- To increase access to safe, adequate and affordable shelter
- Reducing the national housing deficit gap
- Making housing accessible to majority of civil and public servants

2. Budget Sub-Programme Description

The **Rent Control Department**; a unit under urban housing management 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 of water resources, works and housing for policy formulation,
- Investigation and adjudication/arbitration of rent complaints made by either tenants or landlords in accordance with the Rent Act 1963 (Act 220) and making determinations thereof for on-ward referral to the Rent Magistrate whenever necessary,
- Assessing recoverable rent of both vacant and occupied premises upon applications made by tenants, landlords and other interested parties,
- Sensitization of the general public on their rights and obligations as either tenants or landlords in accordance with the Rent Act,
- Takes 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,

The department operates in forty-five (45) rent offices across the country, with a total of **137** 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 a total of Sixteen (16) staff who works towards the delivery of the above activities/functions.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Rent cases received from tenants and landlords | Number of Rent Cases received from landlords and tenants | 11,314 | 14,469 | 53,347 | 62,238 | 71,129 | 68,500 |
| Rent disputes settled | Number of Settled Rent disputes | 9,422 | 11,797 | 10,240 | 39,500 | 41,500 | 41,970 |
| sensitisation forum | Number of sensitisation forum held | - | 6 | 10 | 10 | 15 | 20 |
| Provision Affordable Houses | Number of civil and public servants provided with funding for affordable houses provided | 68 | 46 | 150 | 200 | 250 | 100 |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|---|
| Internal Management of the Organisation | Acquisition of Immovable and Movable Assets |
| Materials - Office Supplies | Purchase of computer and accessories |
| Utilities | Purchase of office equipment |
| General Cleaning | Construction of buildings |
| Travel – Transport | Acquisition of houses by Public and Civil Servants |
| Repairs – Maintenance | Continuation of the construction of Greater Accra Regional Office to two(2) storey building (Rent Control Department) |
| Training - Seminars – Conferences | Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| | Renovation of Public Servants Housing Loan Scheme Board Office |
| | Maintenance of General equipment |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|------------------|------------------|------------------|------------------|
| 02103002 - urban Housing Management | 9,604,367 | 9,604,367 | 9,604,367 | 9,604,367 |
| 21 - Compensation of employees [GFS] | 2,802,058 | 2,802,058 | 2,802,058 | 2,802,058 |
| 22 - Use of goods and services | 119,767 | 119,767 | 119,767 | 119,767 |
| 31 - Non financial assets | 6,682,543 | 6,682,543 | 6,682,543 | 6,682,543 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.3: Rural Housing Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Department of Rural Housing (DRH) is a decentralised 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 in the various districts throughout the ten 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 fifty (50) government departmental offices and staff bungalows,
- Construction of at least 20 Rural Houses annually.
- Promotion of erosion control and sanitation measures.
- Generate at least 1,500 employments through construction skills training for unemployed rural youth.

This sub-programme is funded by Government of Ghana and implemented by the Department of Rural Housing with the staff strength of Seventeen (17). The main beneficiaries and target group are the rural contractors, local artisans and rural and peri-urban populace.

Challenges

- Inadequate funding
- Lack of Rural Housing staff at district levels
- Inadequate logistics for monitoring and evaluating projects



- Unfavourable land ownership system

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Promote improvements in rural housing standards, design, financing and construction | Number of houses built | - | - | 0 | 10 | 10 | 10 |
| | Number of houses rehabilitated | - | - | 30 | 50 | 50 | 50 |
| | Number of persons trained | - | - | 2000 | 2,000 | 2,000 | 2,000 |
| | Number of training centres established | - | - | 5 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Internal Management of the Organisation | Acquisition of Immovable and Movable Assets |
| Materials - Office Supplies | Purchase of 1No. Pick-Up Vehicle |
| Utilities | Supply of Office Equipment |
| General Cleaning | Construction of buildings |
| Rentals | Construction of Demonstration Housing |
| Travel - Transport | Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| Training - Seminars - Conferences | Renovation of four (4) housing quarters |
| | Rehabilitation of Head Office of the Department of Rural Housing |
| | Entrance road and drainage improvement works and landscaping of DRH Head Office |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|------------------|------------------|------------------|------------------|
| 02103003 - Rural Housing Management | 1,961,369 | 1,961,369 | 1,961,369 | 1,961,369 |
| 21 - Compensation of employees [GFS] | 371,881 | 371,881 | 371,881 | 371,881 |
| 22 - Use of goods and services | 83,487 | 83,487 | 83,487 | 83,487 |
| 27 - Social benefits [GFS] | 6,000 | 6,000 | 6,000 | 6,000 |
| 31 - Non financial assets | 1,500,000 | 1,500,000 | 1,500,000 | 1,500,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: HUMAN SETTLEMENT AND DEVELOPMENT

SUB-PROGRAMME 2.4: Management of Public Construction

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The Engineering Council (EC) is the Government of Ghana regulatory body for the Engineering Profession. It regulates and promotes the practice of Engineering in Ghana with an objective of securing the highest professional standards to achieving sustainable built and



infrastructural environment nationwide, certifying courses of academic study in collaboration with the National Accreditation Board, while also protecting the populace and national needs by ensuring high quality professional and technical education, practice and conduct.

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

A total of Eighteen (18) officers will be delivering the sub-programme which will be funded by the Government of Ghana (GoG) 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 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 | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Professional Practice Training | Number of Probationers trained | 70 | 35 | 85 | 85 | 85 | 85 |
| Advocate and Promote the use of Local Building Materials in building and construction | Number of Seminars & Exhibitions for built environment Professionals / industry conducted | - | - | 2 | 2 | 2 | 2 |
| Development Control Training Programme | Number of people trained in National Building Regulations and Planning Laws | - | - | 35 | 40 | 40 | 40 |
| Regulate the Practice of Architecture in Ghana | Number of Building Technicians and Draughtsmen licensed | 35 | 4 | 150 | 150 | 150 | 150 |
| Continuous Professional Development (CPD) Seminars | Number of CPD Seminars organised for Built Environment Professionals | - | - | 4 | 4 | 4 | 4 |
| | International Conference for Architects | - | - | 1 | 1 | 1 | 1 |
| Educating and Protecting the general public | Number of Publications of National Register of Architects / Technicians | 1 | 1 | 2 | 2 | 2 | 2 |
| Review of Architects Act 1969 (NLCD 357) | Review completed by | - | - | December | - | - | - |



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Monitoring of Architectural Education at Schools of architecture and draughtsmanship | Number of Working visits to KNUST and CUC Schools of Architecture | - | 1 | 2 | 2 | 2 | 2 |
| Develop and retain human resource capacity | Number of ARC Staff trained | 2 | - | 2 | 2 | 2 | 2 |
| Regulate the Practice of Engineering in Ghana | Number of Engineers licensed | - | - | 100 | 150 | 200 | 250 |
| Regulate the Practice of Engineering in Ghana | Number of Engineering Firms licensed | - | - | 50 | 70 | 100 | 120 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Internal Management of the Organisation |
| Materials - Office Supplies |
| Utilities |
| General Cleaning |
| Travel – Transport |
| Repairs – Maintenance |
| Training - Seminars – Conferences |
| Materials - Office Supplies |

| Projects (Investment) |
|---|
| Acquisition of Immovable and Movable Assets |
| Purchase of 1No. V6 4x4 cross country vehicle for the Engineer Council |
| Construction of buildings |
| Construction of Greater Accra Regional Office for the Architects Registration Council |
| Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| Institutional capacity of the Engineer Council put in place |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|------------------|------------------|------------------|------------------|
| 02103004 - Management Of Public Construction | 4,780,851 | 4,780,851 | 4,780,851 | 4,780,851 |
| 21 - Compensation of employees [GFS] | 1,158,921 | 1,158,921 | 1,158,921 | 1,158,921 |
| 22 - Use of goods and services | 72,000 | 72,000 | 72,000 | 72,000 |
| 31 - Non financial assets | 3,549,930 | 3,549,930 | 3,549,930 | 3,549,930 |



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

Coastal Management focuses on the study and designs of coastal erosion 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, hydro power generation, irrigation and drainage management.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|--------------------|--------------------|--------------------|--------------------|
| 02104 - Infrastructure Management | 212,212,416 | 212,212,416 | 212,212,416 | 212,212,416 |
| 02104001 - Works Sector Management | 139,910,892 | 139,910,892 | 139,910,892 | 139,910,892 |
| 21 - Compensation of employees [GFS] | 144,181 | 144,181 | 144,181 | 144,181 |
| 22 - Use of goods and services | 50,064,000 | 50,064,000 | 50,064,000 | 50,064,000 |
| 31 - Non financial assets | 89,702,711 | 89,702,711 | 89,702,711 | 89,702,711 |
| 02104002 - General Maintenance Management | 11,102,306 | 11,102,306 | 11,102,306 | 11,102,306 |
| 21 - Compensation of employees [GFS] | 3,853,338 | 3,853,338 | 3,853,338 | 3,853,338 |
| 22 - Use of goods and services | 48,968 | 48,968 | 48,968 | 48,968 |
| 31 - Non financial assets | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |
| 02104003 - Drainage Management | 12,108,855 | 12,108,855 | 12,108,855 | 12,108,855 |
| 21 - Compensation of employees [GFS] | 1,350,846 | 1,350,846 | 1,350,846 | 1,350,846 |
| 22 - Use of goods and services | 48,000 | 48,000 | 48,000 | 48,000 |
| 31 - Non financial assets | 10,710,009 | 10,710,009 | 10,710,009 | 10,710,009 |
| 02104004 - Coastal Management | 49,078,362 | 49,078,362 | 49,078,362 | 49,078,362 |
| 31 - Non financial assets | 49,078,362 | 49,078,362 | 49,078,362 | 49,078,362 |
| 02104005 - Applied Hydrology | 12,000 | 12,000 | 12,000 | 12,000 |
| 22 - Use of goods and services | 12,000 | 12,000 | 12,000 | 12,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.1: Works Sector Management

1. Budget Sub-Programme Objectives

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

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;
- Develop short, medium and long-term plans and policies on the establishment and operations of Planning in all Works Implementing Agencies;
- 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 eleven (11№) 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 (monitory vehicles) for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---------------------------|------------|------------------------|-----------------------|------------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| National Maintenance Policy Developed | Policy to be developed by | - | - | 30 th Dec | 31 st July | - | - |
| Surveying Council Bill Policy | Policy to be developed by | - | - | 30 th Dec | 31 st July | - | - |
| Complete the construction of the Accra Sanitary, Sewer and Storm Water Drainage Project | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the Construction of Mamahuma Storm Water Drainage System | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the rehabilitation of the existing MWH Block of Offices (Ground, First, and Second Floor) | Floor Renovated | - | Second floor completed | First floor completed | Ground floor completed | - | - |
| Complete the construction of the Komenda Coastal Protection Works | Completed by | - | - | 30 th Dec | - | - | - |



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Implement the 2019 National Flood Control Programme | Km of drainage maintained and constructed | - | - | 150 | 200 | 250 | 300 |
| Complete the Keta Sea Defence Resettlement Housing Programme | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the construction of the Aboadze Sea Defence Works | Completed by | - | - | 30 th Dec | - | - | - |
| Aboadze-Shama Sea Defence Works Phase II | Completed by | - | - | - | - | 30th Dec | - |
| Complete the construction of the Blekusu Sea Defence Works | Completed by | - | - | 30 th Dec | - | - | - |
| Blekusu Sea Defence Works Phase II | Completed by | - | - | - | - | 30th Dec | - |
| Complete the construction of the Onyasia Upstream Storm Water Drainage System | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the Rehabilitation of GoG Ministerial Bungalows | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the construction of the Akora River Project (Swedru Drain) | Completed by | - | - | 30 th Dec | - | - | - |



| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|----------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Complete the construction of the Amanful Kumah Sea Defence project | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the construction of the Adjoa (Near Takoradi) Sea Defence Project | Completed by | - | - | 30 th Dec | - | - | - |
| Complete the construction of the Ningo-Prampram Sea Defence Works | Completed by | - | - | 30 th Dec | - | - | - |
| Purchase of 2No. Pick-Up Vehicles | Completed by | - | - | 30 th Dec | - | - | - |
| Construction of a New MWH Office Block | Completed by | - | - | 30 th Dec | - | - | - |
| Construction of Various Drainage Projects (i.e. Adenta, Goaso, Mim, Asutifi, Hwidiem, Ejura, Tepa, Kumasi Tafo, Tamale, Ofoase-Korkorben, Odorkor, Bodi, Boanim, Dwinase, Asankragua, Nkrankwanta, etc) | Km of drainage maintained and constructed | - | - | 200 | 250 | 300 | 350 |
| Preparation of the Greater Accra Resilience and Integrated Development Project (GARID) | Completed by | - | - | 30 th Dec | - | - | - |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|--|
| National Flood Control Programmes | National Flood Control Programmes |
| Project Monitoring and Evaluation | National Flood Control Programme |
| | Complete the construction of the Accra Sanitary, Sewer and Storm Water Drainage Project. |
| | Mamahuma Drainage Project |
| | Onyasia Upstream Storm Water Drainage System |
| | Akora River Project – Swedru Drain |
| | Onukpawahe Drainage Project |
| | Winneba Drainage Project (Lot I&II) |
| | Various Drainage Projects |
| | Maintenance of Retention Ponds within the Adentan Municipality |
| | Dansoman Drainage Project |
| | Greater Accra Resilient and Integrated Development (GARID) Project |
| Sea-Defence Construction Projects | Sea-Defence Construction Projects |
| | Komenda Sea Defence Project |
| | Aboadze Sea Defence Works |
| | Aboadze-Shama Sea Defence Works Phase II |
| | Blekusu Sea Defence Works |
| | Blekusu Sea Defence Works Phase II |
| | Amanful Kumah Sea Defence Project |
| | Adjoa (Near Takoradi) Sea Defence Project |
| | Ningo-Prampram Sea Defence Works |
| | Acquisition of Immovable and Movable Assets |
| Project Monitoring and Evaluation | Procurement 4X4 Cross Country Vehicle for Monitoring |
| | Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| | Rehabilitation of existing Ministerial Block of offices |
| | Rehabilitation of GoG Ministerial Bungalows |
| | Construction of a New MWH Office Block |
| | Construction of Buildings |
| | Keta Sea Defence Resettlement Housing Programme |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---|--------------------|--------------------|--------------------|--------------------|
| 02104001 - Works Sector Management | 139,910,892 | 139,910,892 | 139,910,892 | 139,910,892 |
| 21 - Compensation of employees [GFS] | 144,181 | 144,181 | 144,181 | 144,181 |
| 22 - Use of goods and services | 50,064,000 | 50,064,000 | 50,064,000 | 50,064,000 |
| 31 - Non financial assets | 89,702,711 | 89,702,711 | 89,702,711 | 89,702,711 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.2: General Maintenance and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The key functions include;

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

The programme is delivered through the award of contract, and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors. Two hundred and three (203) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Keta resettlement houses | Number of resettlement housing units completed | - | - | 40 | 35 | 35 | 75 |
| Rehabilitation of Ministerial bungalows | Number of Ministerial bungalows rehabilitated | - | 52 | - | 0 | 20 | 20 |
| Rehabilitation of bungalows | Number of bungalows rehabilitated | - | 13 | 54 | 50 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations (activities) | Projects (Investment) |
|---|---|
| Internal Management of the Organisation | Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets |
| Materials - Office Supplies | Rehabilitation of Government Bungalows, Flats and Junior Quarters |
| Utilities | Refurbishment of on-going Ministerial/Prestige bungalows |
| General Cleaning | Acquisition of Immovable and Movable Assets |
| Repairs – Maintenance | Purchase of 2No. Double Cabin Pick-Up Vehicle |
| General Expenses | Supply of Office Equipment |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--|-------------------|-------------------|-------------------|-------------------|
| 02104002 - General Maintenance Management | 11,102,306 | 11,102,306 | 11,102,306 | 11,102,306 |
| 21 - Compensation of employees [GFS] | 3,853,338 | 3,853,338 | 3,853,338 | 3,853,338 |
| 22 - Use of goods and services | 48,968 | 48,968 | 48,968 | 48,968 |
| 31 - Non financial assets | 7,200,000 | 7,200,000 | 7,200,000 | 7,200,000 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.3: Drainage Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involved are the Drainage Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty-five (25) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Sewage treatment plants maintained | Number of treatment plants maintained | - | - | 10 | 10 | 10 | 10 |
| Drainage master plan developed for all districts. | Number of master plans completed | - | - | 5 | 5 | 5 | 5 |
| Primary storm drains constructed. | Kilometres of drains constructed | 0.2 | - | 20 | 30 | 35 | 35 |
| Land for Retention and Detention ponds/ reservoirs acquired | Acres of land acquired | - | - | 360 | 500 | 500 | 500 |
| Retention and detention basins developed and maintained | Number of basins developed and maintained | - | - | 9 | 9 | 9 | 9 |
| Erosion control structures developed countrywide | Number of communities provided with the erosion control structures | - | - | 60 | 100 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|---|--|
| Internal Management of the Organisation | National flood control programmes |
| | Kumawu Drainage Project |
| | Akora River Project (Swedru Drain) |
| | Tepa Drainage Project |
| | Ejura Drainage Project |
| | Tamale Drainage Project |
| | Winneba drainage Project |
| | Asankragua Drainage Project |
| | Sakaman Drainage Project |
| | Goaso Drainage Project |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| 02104003 - Drainage Management | 12,108,855 | 12,108,855 | 12,108,855 | 12,108,855 |
| 21 - Compensation of employees [GFS] | 1,350,846 | 1,350,846 | 1,350,846 | 1,350,846 |
| 22 - Use of goods and services | 48,000 | 48,000 | 48,000 | 48,000 |
| 31 - Non financial assets | 10,710,009 | 10,710,009 | 10,710,009 | 10,710,009 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.4: Coastal Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The organisational units involve in the delivering of the sub-programme are the Coastal Engineering Section, Survey Section, Quantity Surveying Section, Administration, Accounts and the Transport Unit. A total of Twenty-five (25) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Country's coastline protected | Kilometers of coastline protected | 23.27 | 4 | 10 | 10 | 10 | 10 |
| Groyne and Revetment structures on coastal stretch maintained. | Kilometers of Groyne and Revetment structures maintained | 21.12 | 3 | 5 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|---|
| Sea-Defence construction projects | Sea-Defence construction projects |
| Project Monitoring and Evaluation | Adjoa Coastal Protection Works |
| | New Takoradi Phase II (Elmina) Sea Defence Project |
| | New Takoradi Phase III (Elmina) Sea Defence Project |
| | Dansoman Sea Defence Project |
| | Dansoman Sea Defence Project Phase II |
| | Anomabu Sea Defence Project |
| | Dixcove Emergency Coastal Protection Project |
| | Mensah Guinea Sea Defence Project |
| | Axim Sea Defence Project |
| | Cape Coast Sea Defence Project |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

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| | 2019 | 2020 | 2021 | 2022 |
|-------------------------------|------------|------------|------------|------------|
| 02104004 - Coastal Management | 49,078,362 | 49,078,362 | 49,078,362 | 49,078,362 |
| 31 - Non financial assets | 49,078,362 | 49,078,362 | 49,078,362 | 49,078,362 |



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE MANAGEMENT

SUB-PROGRAMME 3.5: Applied Hydrology

1. Budget Sub-Programme Objectives

To establish a complete database of all river systems countrywide.

2. Budget Sub-Programme Description

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

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

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

Eight organisational units are involved and they include the Survey Section, Data Entry/Processing Section, Monitoring Unit, Flood Forecasting Unit, Quantity Surveying Section, Administration, Accounts and the Transport Unit. In all, a total of Nine (9) 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 Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2017 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Flood forecasting and warning systems established for river basins. | Number of flood forecasting and warning systems established | 2 | 8 | 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 | 70 | 14 | 252 | 252 | 252 | 252 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investment) |
|--|---|
| Supervision and Regulation of Infrastructure Projects | The Department shall invest in the acquisition of machines and other technical gadgets to assist in the measurement of flow of rivers |
| Payment of compensation for gauge readers | The department shall pay gauge readers timeously to serve as motivation |



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 021 - Ministry of Works and Housing (MWRWH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

| | 2019 | 2020 | 2021 | 2022 |
|--------------------------------|--------|--------|--------|--------|
| 02104005 - Applied Hydrology | 12,000 | 12,000 | 12,000 | 12,000 |
| 22 - Use of goods and services | 12,000 | 12,000 | 12,000 | 12,000 |





REPUBLIC OF GHANA

MINISTRY OF FINANCE

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