



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2021-2024***

**MINISTRY OF WATER RESOURCES  
AND SANITATION**

***PROGRAMME BASED BUDGET ESTIMATES  
For 2021***



*Transforming Ghana Beyond Aid*



---

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



---

The MSWR MTEF PBB for 2021 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



---

## Contents

---

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SANITATION AND WATER RESOURCES (MSWR).....	2
<b>1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES .....</b>	<b>2</b>
<b>2. GOAL .....</b>	<b>2</b>
<b>3. CORE FUNCTIONS .....</b>	<b>3</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>3</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2020.....</b>	<b>5</b>
<b>6. EXPENDITURE TRENDS .....</b>	<b>23</b>
PART B: BUDGET PROGRAMME SUMMARY .....	26
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>	<b>26</b>
<b>PROGRAMME 2: WATER AND SANITATION MANAGEMENT .....</b>	<b>48</b>
<b>PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT.....</b>	<b>67</b>





# 1.5. Appropriation Bill

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors		Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	*Error: invalid report object*	Goods and Services		31 - Non financial assets
04901 - Management and Administration	6,310,822	4,245,739	53,963,476	64,520,037						7,361,650			71,881,687
04901001 - General Administration	6,310,822	460,122	53,963,476	60,734,420						4,449,730			65,184,150
04901003 - Human Resource Development and Management		70,788		70,788						40,860			111,648
04901004 - Policy Planning, Budgeting, Monitoring and Evaluation		2,608,646		2,608,646						2,871,060			5,479,706
04901005 - Research, Statistics, and Information Management		1,070,788		1,070,788									1,070,788
04901006 - Internal Audit		35,394		35,394									35,394
<b>04902 - Water Management</b>	<b>4,682,408</b>	<b>7,132,607</b>		<b>11,815,015</b>	<b>9,742,284</b>	<b>14,290,298</b>	<b>5,976,544</b>	<b>30,009,127</b>		<b>77,144</b>	<b>6,265,664</b>	<b>52,725,268</b>	<b>100,892,218</b>
04902001 - Water Sector Management		141,576		141,576									141,576
04902002 - Water Resource Management	1,692,180	1,495,515		3,187,696	2,609,540	3,131,732	1,772,545	7,513,817					10,701,513
04902003 - Urban Water Management/ Services											6,265,664	47,150,268	53,415,932
04902004 - Rural Water Management	2,990,228	5,495,516		8,485,744	7,132,744	11,158,566	4,204,000	22,495,310		77,144		5,575,000	36,633,197
<b>04903 - Sanitation Management</b>	<b>4,403,417</b>	<b>9,430,574</b>	<b>2,700,916</b>	<b>16,534,907</b>						<b>7,523,600</b>		<b>364,100,698</b>	<b>388,159,205</b>
04903001 - Liquid Waste Management		3,000,000		3,000,000						4,000,000			7,000,000
04903002 - Solid Waste Management		6,000,000	2,700,916	8,700,916						3,523,600		364,100,698	376,325,214
04903003 - SP3.3 Environmental Health and Sanitation		112,028		112,028									112,028
04903004 - Environmental Health and Hygiene Education	4,403,417	318,546		4,721,963									4,721,963
<b>Grand Total</b>	<b>15,396,647</b>	<b>20,808,920</b>	<b>56,664,392</b>	<b>92,869,959</b>	<b>9,742,284</b>	<b>14,290,298</b>	<b>5,976,544</b>	<b>30,009,127</b>		<b>14,962,394</b>	<b>6,265,664</b>	<b>416,825,967</b>	<b>560,933,110</b>

---

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

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

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

These are as follows:

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

### **2. GOAL**

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



### 3. CORE FUNCTIONS

The Ministry derives its core mandate primarily from article 190 of the 1992 constitution of the Republic of Ghana, the Civil Service Law, 1993 (PNDCL 327) and the Civil Service (Ministry) Instrument, 2017 (EI 28), which stipulate that the Ministry shall:

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

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve access to safe and reliable water supply services for all	Percentage of population with basic access to drinking water sources <sup>1</sup>	2018	66.64%	2020	68.99%	2024	79.3%
	Percentage of distribution losses <sup>2</sup>	2018	53.41%	2020	50.52%	2024	35%
	Percentage of population with access to safely managed drinking water sources	2018	36%	2020	45%	2024	54%

<sup>1</sup> Figure is based on Data provided by Ghana Water Company Limited and Community Water and Sanitation Agency and does not include private or self-supply

<sup>2</sup> Figure is based on Data provided by Ghana Water Company Limited



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	Billing & Collection ratio <sup>3</sup>	2018	78.1%	2020	80.9%	2024	95.0%
	Proportion of metered customers <sup>4</sup>	2018	63.05%	2020	65.83%	2024	85.0%
Enhance access to improved and reliable environmental sanitation services	Percentage of population with access to improved liquid waste management	2018	17.80%	2020	21.00%	2024	38.50%
	Proportion of communities achieving open defecation-free (ODF) status <sup>5</sup>	2018	12.00%	2020	18.0%	2024	26%
	Proportion of solid waste properly disposed of (major towns/cities)	2018	75%	2020	80%	2024	85%
	Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site <sup>6</sup>	2018	3.90%	2020	19%	2024	35%
Promote sustainable water resources development and management	Proportion of bodies of water with good ambient water quality (Water quality index) (SDG 6.3.2)	2018	56%	2020	57.8%	2024	64%
	Level of Water Stress	2018	1922	2020	1916	2024	1900
	Extent to which integrated water resources management	2018	49%	2020	51%	2024	57%

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

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

<sup>5</sup> Limited Data

<sup>6</sup> Limited Data





Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	(IWRM) is implemented. It takes into account the various users and uses of water to promote social equity, economic efficiency and environmental sustainability at all levels (SDG 6.5.1)						

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

During the period January to August 2020, the following have been achieved.

### Programme 1 - Management and Administration

#### 1.1 Finance and General Administration

The General Administration sub-programme that caters for the provision of administrative support for all activities of the various Directorates and Units within the sector Ministry organized a number of statutory meetings. These include three (3) Management Meetings, and two (2) Entity Tender Committee Meetings. The Programme also facilitated the preparation of the 2020 Procurement Plan for the Sector and had since acquired some office equipment and other items for the Ministry.

#### 1.2 Human Resource Management and Development

To strengthen its public sector management and oversight responsibility, the Ministry through the Human Resource Management and Development sub-programme, facilitated the training of three (3) staff members to participate in Public Sector Management Training Programme at Ghana Institute of Management and Public Administration (GIMPA) whiles ten (10) officers were trained in Scheme of Service Development programmes.

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

The Policy Planning, Budgeting, Monitoring and Evaluation sub-programme during the period under review, prepared and submitted the Annual Progress Report of the Ministry for the year 2019 to the National Development Planning Commission. The



---

Programme also developed the Budget Performance of the Ministry for the 2019 Budget Year as well as facilitated monitoring activities of the Ministry.

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

The Research, Statistics and Information Management sub-programme facilitated the design of the Ministry's website as well as the Ministry's turn at the Meet-the-Press Series. The Programme also facilitated the development and printing of the Service Charter as well as series of Media Engagement of the Ministry.

#### **1.5 Internal Audit**

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

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

#### **2.1 Water Sector Management**

The Ministry through the Water Directorate has initiated the process to review the 2007 National Water Policy. To this end, consultative workshop has been organised to solicit stakeholder views on specific thematic areas. In addition, a Consultancy Firm has been procured to carry out the assignment. Three (3) Water and Sanitation Sector Working Group meetings have been held to enhance coordination of sector programmes and activities.

#### **2.2 Water Resources Management**

The Ministry through the Water Resources Commission has successfully facilitated the ratification of the United Nations Convention on the Law of the Non-Navigational Uses of International Watercourses (1997) and the UNECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes (1992).

The ratification instruments have been signed by H.E. the President and deposited at the United Nations on June 21, 2020. The ratified Water Conventions provides Ghana with potential support for programmes and projects to improve the management and use of water resources in our shared river basins and aquifers.

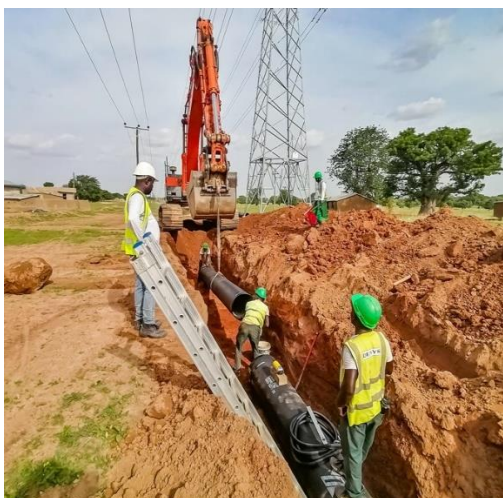


---

## 2.3 Urban Water Management

### 2.3.1 Upper East Water Supply Project

The Upper East Water Supply Project is to achieve a sustainable improvement of access to safe drinking water to serve an expected population of 180,000. The Project cost is estimated to be €37.68million and about 59% complete. Project beneficiary communities include Bolgatanga, Navrongo, Bongo, Zuarungu, Gia, Paga and other communities along the pipeline routes. The current achievements include the following; 3km of 250mm HDPE raw water pipeline for Veve Water Treatment Plant has been completed; 13.6km of 315mm/250mm/200mm HDPE transmission pipeline has been laid; Construction of the Intake Structure is ongoing; 80% of the sludge drying beds for the new Water Treatment Plant has been completed; 600m<sup>3</sup> capacity elevated reservoir at the Navrongo District Assembly is 36% completed and 11km of distribution pipelines ranging from 110mm to 250mm has been laid.



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

The project has improved access to potable water to over 420,000 people (equivalent to 85,000 Households) against a target of 250,000 people living in the GAMA. It has also made significant achievement in the following; 282km length of distribution and service pipelines laid against a target of 150 km; 6,955 New Service Connections as against a target of 3,500 to households has been completed and the establishment of Low-Income Consumer Support Unit (LICSU) in Ghana Water Company Limited (GWCL) to promote and sustain water supply delivery to Urban Poor. Some of the beneficiary communities are: Teshie, Nungua, Glefe, Gbegbeyise, Mamponse, Chorkor, Manmomo, Asofaa, Adjei Kojo, Nii Boye Town, Fafraha, Ogbojo East (Zieyong), Otanor, Tetegu, Ashaley Botwe, Zenu, Katamanso (New Legon), Taifa, Sarpeiman, Gbetsile, Ngleshie Amanfro, New Lakpana, Zignishore, Ablekuma township, Olebu township, Dome Kwabenya, Pokuase, La Nkwantanang and other areas.



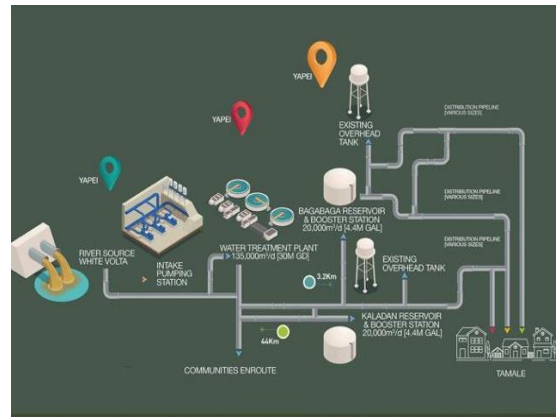
### **2.3.3 Tamale Water Project**

H.E the President has cut the sod for the Tamale Water Supply Project. The aim of the project is to expand the water supply capacity of the Tamale Metropolitan Area. The estimated amount for the project is US\$223,287,979.56 and its expected that, 792,000 people will have access to Improved Water Supply. The project will construct a new water treatment system on the White Volta at Yapei with a capacity of 135,000m<sup>3</sup>/day (29.7MGD) to meet the water demand for the year 2040.

Communities to benefit are Cheshegu, Nanton, Yapei /Yipala, Chirifoyili, Nyankpala, (vi) Yepeligu, Dalun, Pong Tamale, Yoggo, Gbullung, Sanerigu, Zagayull, Gurugu,



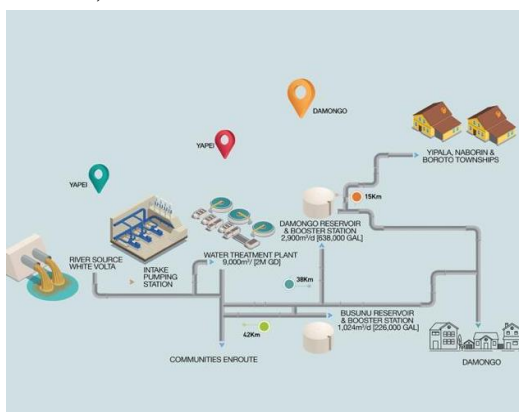
Sankpala, Zangbulung, Jisonayili, Savelegu, Kusawgu, Kakpagayili, Tibung, Bagabaga, Kanvili, Tolon, Tamale Township, Kumbungu, Vitin.



### 2.3.4 Damongo Water Project

H.E the President has also cut the sod for the Damongo Water Supply Project in the newly-created Savannah Region. The construction and rehabilitation of the water supply system is aimed at meeting the water demand up to the year 2040 for Damongo and the communities along the road from Yapei to Damongo. The Water Supply System is projected to serve a population of about 68,684. The estimated amount of the project is US\$ 49 Million.

The beneficiary communities include the following, Damongo township and communities enroute: Bonyase, Ntereso, Fulfoso, Sumpini, Kojope, Busunu, Kebiesu, Tailorpe, Alhassan Kura, Jonokponto, Achubunyo, Soalepe, Frafra Settlement No.3, Boroto, and Nabori.

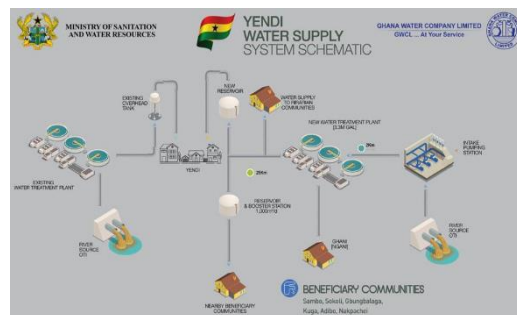


### 2.3.5 Yendi Water Project

H.E the President has cut the sod for the commencement of the Yendi Water Supply Project. The Project will construct a new water treatment plant with Oti River as the raw water source because of the consistent drying of the Daka River which currently



serves as the raw water source of the existing Yendi Water System. This project is expected to benefit Yendi and its surrounding communities such as Ghani (ngani), Sambu, Adobo, Sokoli, Nakpachai, Gbunbalaga and Kuga to serve about 133,000 people. The estimated amount of the project is US\$ 30 Million. A Consultant has been procured to conduct a detailed project report and provide project management services during the implementation of the project.



### 2.3.6 Wenchi Water Project

Cabinet and Parliamentary approvals have been secured for the Wenchi Water Project. The estimated project cost is EUR 30,000,000.00 and it is estimated that 101,870 people will have access to Improved Water Supply. The Wenchi Water Supply Project will address water supply deficiency by providing Wenchi and its environs with 10,700m<sup>3</sup>/day (2.4 million gallons per day).

### 2.3.7 Keta Water Project

Cabinet and Parliamentary approvals have been secured for the Keta Water Project. The project cost is €85,112,854.00 and it is expected to benefit a population of over 422,160. The Keta Water Supply project on completion will supply potable water to the following communities: Kpodze, Kpotame, Vume, Tefle, Sokpoe, Dabala Junction, Tregui, Badadzi, Havedzi, Adzato, Suipe, Adutor, Horvi-Amedzi, Devegodo, Horvi-Kokoroko, Salo, Galo, Agortoe, Kpenu, Lolito, Floto, Lotame, New Town, Agbatsivi, Kpordui, Alakple, kodzi, Flohor, Atito, Genui, Azanu, Bomigo, Tumu, Anyanui, Atiteti, Dzita, Atorkor, Whuti, Srogboe, Anloga, Woe, Tegbi, Hovi-Aferdome, Vodza, Keta, Kedzi, Nukpesekope and surrounding villages.

### 2.3.8 Sunyani Water Project

Executive Approval has been obtained for the Rehabilitation and expansion of the Sunyani Water Project. The project will construct a dam on the Tano River as well as a



---

new 55,000m<sup>3</sup>/day (12.2MGD) Conventional Water Treatment Plant with all ancillary structures. The project when completed will serve a population of 405,000.

## **2.4 Rural Water Management**

### **2.4.1 Sustainable Rural Water and Sanitation Project (Water Component)**

The project started in January 2018 and ended on June 30, 2020. In all, twenty-three (23) Water Systems were provided in 164 Communities within 11 Regions namely; Upper West, Upper East, Northern, Savannah, North East, Central, Western, Western North, Bono, Ahafo and Bono East Regions. In addition, 250 Boreholes have been constructed in the Upper West region. The total population served by the project is approximately 325,000.

H. E. the President of the Republic, Nana Addo Dankwa Akufo-Addo symbolically commissioned all the Water Systems, at four separate ceremonies at Amasankrom in the Mfantseman Municipality, Jei-Krodua in the Awutu Senya District both in the Central Region, Yapei in the Savannah Region and Nalerigu in the Northeast Region.



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

The project seeks to provide 282,000 people with access to Improved Water Supply. It is expected to construct 150-point sources and 12 Small Town Water Systems to serve 588 communities across 5 regions, namely Volta, Oti, Greater Accra, Ashanti and Eastern. Project Implementation Manual has been Developed.





### 2.4.3 GoG Borehole Project

The project seeks to provide 282,000 people with access to Improved Water Supply. The Ministry is undertaking the construction of 654 boreholes across the country. Currently, 565 out of the 654 boreholes have been drilled and the accompanying pads constructed. The Ministry has also procured pumps to be installed on these boreholes. Currently, 535 pump have been installed. The programme when completed will benefit about 220,000 people.







#### **2.4.4 Rural Water Sub Sector Reforms – CWSA**

To ensure the sustainable management of Rural Water Supply Systems, a policy reform was initiated by the Community Water and Sanitation in 2017, to expand its mandate to include the management of Piped Water Systems while devising support mechanism for the management of Point Water Systems and Sanitation. To this end, Government has spent a total of GH¢60million to rehabilitate and expand 151 Small Town Piped Water Systems across the country. Some of the systems that have been rehabilitated are in Vakpo, Taviefe, Akatsi in the Volta region, Mim in the Bono region, Manso Nkwanta, Manso Atwedie Juaben and Seniagya in the Ashanti region. In addition, GH¢3.3million out of GH¢5million outstanding electricity bills incurred by the Water and Sanitation Management Teams have been paid resulting in the restoration of power to the water supply infrastructure in the communities. Also, 1,087 professionals (Engineers, Water Safety Specialists, Accountants, etc.) and 409 auxiliary staff (Plumbers, Technical operators, etc.) have been employed. An additional 250 jobs are expected to be created by the close of the year.





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

### **3.1 Environmental Health and Sanitation**

#### **3.1.1 Comprehensive Sanitation Laws**

As directed by H.E. the President and to ensure strict adherence to the various national and local environmental sanitation laws and regulations in Ghana, the Ministry has initiated the process of putting together a comprehensive consolidated National Sanitation laws. It will also serve as the primary reference document for the preparation of local bye-laws as well as enhancing successful prosecution of sanitation offenders.

#### **3.1.2 Establishment of the Inter-Ministerial Taskforce on Environmental Sanitation**

The Ministry, as part of renewed efforts to attain the vision of H.E the President, Nana Addo Dankwa Akufo-Addo, of making Accra the cleanest city in Africa, inaugurated the Inter-Ministerial Taskforce on Environmental Sanitation on 21st January 2020 with the following objectives to accomplish:

To assess the current solid waste management situation and propose solutions for the prevailing challenges.

To coordinate and monitor performance of Metropolitan, Municipal, and District Assemblies (MMDAs) to provide effective and efficient sanitation service delivery.

To monitor the performance of private service providers vis-à-vis their contracts.

In line with these objectives the Taskforce will work in close collaboration with the other relevant Ministries, Departments and Agencies (MDAs) and private sector organizations.



---

## 3.2 Solid Waste Management

### 3.2.1 Development of an Integrated Master Plan

The Ministry has awarded a contract for the preparation of an Integrated Urban Environmental Sanitation Masterplan for the Greater Accra Region to provide strategic direction for managing solid waste, liquid waste and drainage in the short, medium and long term. The plan is expected to be completed by end of this year.

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

The Project which seeks to provide domestic and municipal level sanitation infrastructures, supports skills development and livelihood improvements, and enhance the capacity of sanitation service providers of beneficiary Assemblies within the Greater Accra Metropolitan Area (GAMA).

To this end, 30 Communal Waste Skip Containers have been procured and handed over at a ceremony to the beneficiary MMDAs in GAMA while 24 Waste Collection Equipment (Borla Taxis) have been procured and handed over to beneficiary MMDAs.



---

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

Under the Project, an Integrated Material Recovery Facility and Solid Waste Treatment Facility to enhance solid waste disposal within the Greater Accra Region will be constructed. Government has procured a 60-acre land in the Ga West Municipality to further enhance the implementation of the project.

### **3.2.4 Street Litter Bins**

The Ministry of Sanitation and Water Resources has launched a Street Litter Bin programme to deploy 20,000 litter bins over a period of five (5) years to control public littering across the country. So far, 8,100 litter bins have been deployed.



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

To ensure proper treatment and disposal of solid waste within the country, contract has been awarded for the decommissioning and re-engineering of the Kpone landfill in Accra and Oti landfill in Kumasi. The scope of works will include but not limited to the following:

- Fencing
- Reshaping
- Access road
- Drainage
- Additional cells
- Relocation of gate house and weighbridge at Kpone





### 3.2.6 Enforcement of Sanitation Bye Laws

The Ministry has inaugurated sanitation guard to facilitate the enforcement of sanitation bye laws within the various MMDAs. In addition, the Ministry in collaboration with Zoomlion Ghana Limited has donated five (5) pickup vehicles to the Ghana Armed Forces and three (3) pickup vehicles has also been donated to the Ghana Police Service for environmental sanitation monitoring and enforcement.



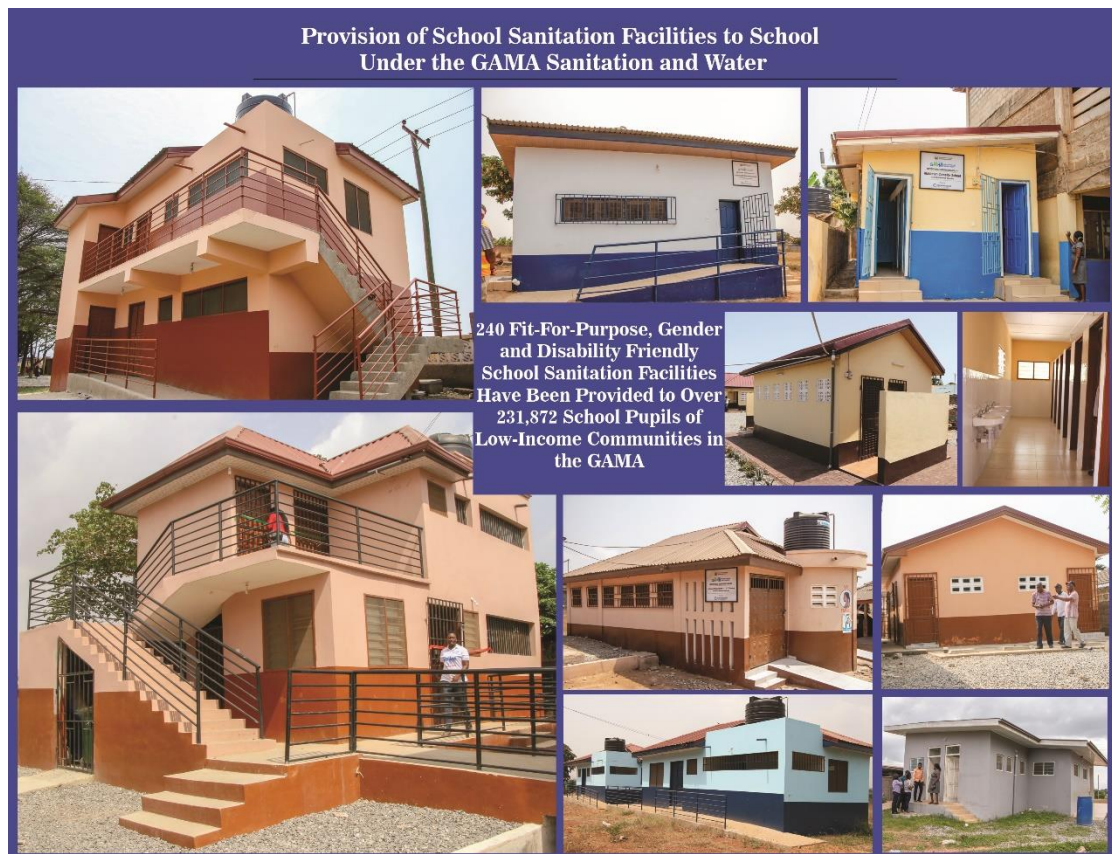
## 3.3 Liquid Waste Management

### 3.3.1 Greater Accra Metropolitan Water and Sanitation Project (Sanitation Component)

The Ministry through the Greater Accra Metropolitan Area Sanitation and Water Project (GAMA-SWP) has within the project period provided access to improved toilet facilities to serve over 225,960 people in low income communities representing 28,245 households in the GAMA. Under the same project, 240 fit-for-purpose, gender and disability friendly school sanitation facilities have been provided to over 231,872 school pupils of low-income communities in the GAMA.



Construction is ongoing for a 4,000-household capacity simplified sewerage system in Ashaiman New Town and 900 household capacity simplified sewerage system to benefit households in Bankuman community of Tema Metropolitan Area.



### **3.3.2 Sustainable Rural Water and Sanitation Project (Sanitation Component)**

The sanitation component of the project saw the construction of 22,079 Household Toilets resulting in the attainment of 351 open defecation free communities status whiles, 165 communities are ready to be certified as ODF. In addition, one hundred and seventy-nine (179) school teacher latrines were constructed.





### **3.3.3 The Greater Accra Sustainable Sanitation and Livelihood Improvement Project (GASSLIP)**

The Ministry has also commenced the construction of 5,000 household toilet facilities within the Greater Accra Metropolitan Area under the GASSLIP to benefit about 50,000 people. Construction works are at various stages of completion. It is anticipated that by end of December 2020, all the facilities would have been completed and in use.



---

### **3.3.4 GoG Household Toilet Programme**

The Ministry has initiated the construction of 2000 household toilets within selected MMDAs in the Ashanti, Western, Central and Northern Regions to further advance the “Toilet for All” Agenda. 12,000 people will have access to Improved Toilet Facilities when the project is completed. In addition, 35 institutional toilets are at various stages of completion. The beneficiary institution includes; Tamale School of Hygiene, Pentecost Senior High School at Koforidua, Gomoa Senior Technical High School, Gyeman Senior High School, Kpandai Senior High School, Walewale Senior High School, Tolon Senior High School, Benso Senior High School, St. John Bosco College of Education, Navronogo Senior High School, Hilla Limman Senior High School, Sunyani Senior High School, Koforidua Technical Institute, Koforidua Regional Hospital etc.

### **3.3.5 Other Donor Project**

Through the implementation of the Rural Sanitation Model and Strategy (RSMS), 40,348 household toilets have been constructed to benefit 300,789 people leading to over 3,000 communities been declared Open Defaecation Free (ODF). Under the Urban Sanitation Pilot Project, a total of 27,194 household latrines have been constructed in Tamale, Ho and Ashaiman and 30 basic schools have also gained access to improved toilets.

## **3.4 Environmental Health and Hygiene Education**

### **3.4.1 Recruitment of Backlog Graduates**

The Ministry has received Financial Clearance for the recruitment of the remaining 1,174 graduates from the three Schools of Hygiene who were not recruited since 2010. Appointment letters have been issued for some while others are going through the process for the issuance of their letters.

### **3.4.2 Construction of Amenities**

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







### **COVID-19 INTERVENTIONS**

The Ministry utilize the lockdown period to ensure effective cleaning and cleansing of the cities in support of the fight against the spread of the coronavirus disease (COVID19). The Ministry in collaboration with other allied Ministries such as Ministry of Local Government and Rural Development, Ministry of the Interior, Ministry of Defence (Security Services), Metropolitan, Municipal and District Assemblies (MMDAs) and Environmental Service Providers Association led by Zoomlion embarked on a three-day massive clean-up exercise in Accra and Kumasi from Friday, 3rd to Sunday, 5th April, 2020,

The clean-up exercise focused on the following activities:

- Desilting of all Gutters
- Collection and Disposal of Refuse from Homes, Public Places, Markets and Lorry Parks
- Emptying of Street Litter Bins

Following the huge success and impact of the three-day clean-up exercise in Greater Accra Metropolitan Area (GAMA) and Greater Kumasi Metropolitan Area (GKMA), the Ministry decided to undertake a two day clean-up exercise on Wednesday, 13th and Thursday, 14th May, 2020 in the other fourteen Regional Capitals.

In addition, the Ministry through Ghana Water Company Limited and the Community Water and Sanitation Agency ensured the provision of free water services for all as directed by the President.





---

## 6. EXPENDITURE TRENDS

### Financial Performance as at December 31, 2020

During the 2020 fiscal year, the Ministry had an approved budget of GH¢360,168,622.40, of which, GH¢6,881,692.00 was allocated to Good and Services for the Internal Management of the Sector. For Capital Expenditure, GH¢38,948,657.00 was allotted to undertake programmes and projects in Sanitation and Water. A total allotment of GH¢15,396,647.00 was allotted to Compensation of Employees and GH¢296,754,313.00 to Donor funded programmes for water and sanitation, while GH¢ 2,187,313.40 was funds to be used under Internal Generated Funds (IGF). The approved budget was later revised to GH¢ 916,168,622.00 to include an amount of GH¢ 556,000,000.00 to cater for the free water provision under the COVID 19 implementation, while an amount of GH¢ 18,088,395 was made available for the payment of sanitation related COVID 19 activities.

Aside these, the Ministry also received other releases for other payments which were not charged against its budget ceiling. A total release of GH¢122,717,950.00 was made from the Non-Road Arrears for the payment of waste management fees due some waste management companies, while an amount of GH¢ 17,000,000.00 was released by the Ministry of Finance to pay for some outstanding arrears from 2019.

### Compensation for Employees

Total releases and actual disbursement for Compensation for Employees as at 31st December, 2020 was GH¢3,148,352.00.

### Goods and Services

As at 31st December, 2020 an amount GH GH¢3,051,401.83 has been disbursed out of a total budget of GH¢6,881,692.00.

### Capex

An amount of GH¢ 26,150,326.13 has been released under the CAPEX for the period under review out of a total GoG Capex budget of GH¢38,948,657.00.

### NTR/IGF

Total budget for the year was GH¢ 2,187,313.40 out of which a total amount of GH¢ 1,474,106.66 has been disbursed as at 31st December, 2020.



## Donor Funds

Approved budget for donor funds was GH¢296,754,313.00. Total payments for the period under review was GH¢86,423,187.64.

The table below provides an overview of the expenditure performance for 2020.

ITEM	REVISED 2020 BUDGET (GH¢)	RELEASED BY MOF AS AT DEC 2020 (GH¢)	ACTUAL PAYMENT (AS AT DEC 2020 (GH¢)	VARIANCE	% VARIANCE
<b>GOG</b>					
Compensation for Employees	15,396,647.00	3,148,352.00	3,148,352.00	12,248,295.00	79.55%
Goods & Services	6,881,692.00	3,051,401.83	3,051,401.83	3,830,290.17	55.66%
Assets	38,948,657.00	26,150,326.13	26,150,326.13	12,798,330.87	32.86%
<b>Total GOG</b>	<b>61,226,996.00</b>	<b>32,350,079.96</b>	<b>32,350,079.96</b>	<b>28,876,916.04</b>	<b>47.16%</b>
<b>DONOR</b>	<b>296,754,313.00</b>	<b>86,423,187.64</b>	<b>86,423,187.64</b>	<b>210,331,125.36</b>	<b>70.88%</b>
<b>IGF</b>	<b>2,187,313.40</b>	<b>1,474,106.66</b>	<b>1,474,106.66</b>	<b>713,206.74</b>	<b>32.61%</b>
<b>OTHER VOTES</b>					
Non Road Arrears	122,717,950.00	122,717,950.00	122,717,950.00	0.00	0.00%
Arrears Vault	17,000,000.00	17,000,000.00	17,000,000.00	0.00	0.00%
COVID 19 Free Water	556,000,000.00	276,000,000.00	276,000,000.00	280,000,000.00	50.36%
COVID 19 Sanitation	18,088,395.00	18,088,395.00	18,088,395.00	0.00	0.00%
<b>GRAND TOTAL</b>	<b>1,073,974,967.40</b>	<b>554,053,719.26</b>	<b>554,053,719.26</b>	<b>519,921,248.14</b>	<b>48.41%</b>





## 2.6 Budget by Chart of Account

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>560,933,110</b>	<b>496,405,567</b>	<b>496,405,567</b>	<b>496,405,567</b>
<b>04901 - Management and Administration</b>	<b>71,881,687</b>	<b>79,731,849</b>	<b>79,731,849</b>	<b>79,731,849</b>
<b>04901001 - General Administration</b>	<b>65,184,150</b>	<b>73,034,312</b>	<b>73,034,312</b>	<b>73,034,312</b>
21 - Compensation of employees [GFS]	6,310,822	11,500,460	11,500,460	11,500,460
22 - Use of goods and services	460,122	460,122	460,122	460,122
31 - Non financial assets	58,413,206	61,073,729	61,073,729	61,073,729
<b>04901003 - Human Resource Development and Management</b>	<b>111,648</b>	<b>111,649</b>	<b>111,649</b>	<b>111,649</b>
22 - Use of goods and services	70,788	70,789	70,789	70,789
31 - Non financial assets	40,860	40,860	40,860	40,860
<b>04901004 - Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>5,479,706</b>	<b>5,479,706</b>	<b>5,479,706</b>	<b>5,479,706</b>
22 - Use of goods and services	2,608,646	2,608,646	2,608,646	2,608,646
31 - Non financial assets	2,871,060	2,871,060	2,871,060	2,871,060
<b>04901005 - Research, Statistics, and Information Management</b>	<b>1,070,788</b>	<b>1,070,788</b>	<b>1,070,788</b>	<b>1,070,788</b>
22 - Use of goods and services	1,070,788	1,070,788	1,070,788	1,070,788
<b>04901006 - Internal Audit</b>	<b>35,394</b>	<b>35,394</b>	<b>35,394</b>	<b>35,394</b>
22 - Use of goods and services	35,394	35,394	35,394	35,394
<b>04902 - Water Management</b>	<b>100,892,218</b>	<b>34,945,624</b>	<b>34,945,624</b>	<b>34,945,624</b>
<b>04902001 - Water Sector Management</b>	<b>141,576</b>	<b>141,576</b>	<b>141,576</b>	<b>141,576</b>
22 - Use of goods and services	141,576	141,576	141,576	141,576
<b>04902002 - Water Resource Management</b>	<b>10,701,513</b>	<b>3,822,995</b>	<b>3,822,995</b>	<b>3,822,995</b>
21 - Compensation of employees [GFS]	4,301,720	1,692,180	1,692,180	1,692,180
22 - Use of goods and services	4,615,748	1,947,630	1,947,630	1,947,630
27 - Social benefits [GFS]	11,500	11,500	11,500	11,500



## 2.6 Budget by Chart of Account

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

Entity: 049 - Ministry Of Sanitation and Water Resources

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
31 - Non financial assets	1,772,545	171,685	171,685	171,685
<b>04902003 - Urban Water Management/ Services</b>	<b>53,415,932</b>			
22 - Use of goods and services	6,265,664			
31 - Non financial assets	47,150,268			
<b>04902004 - Rural Water Management</b>	<b>36,633,197</b>	<b>30,981,053</b>	<b>30,981,053</b>	<b>30,981,053</b>
21 - Compensation of employees [GFS]	10,122,972	10,122,972	10,122,972	10,122,972
22 - Use of goods and services	16,654,082	16,654,082	16,654,082	16,654,082
31 - Non financial assets	9,856,144	4,204,000	4,204,000	4,204,000
<b>04903 - Sanitation Management</b>	<b>388,159,205</b>	<b>381,728,095</b>	<b>381,728,095</b>	<b>381,728,095</b>
<b>04903001 - Liquid Waste Management</b>	<b>7,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000
31 - Non financial assets	4,000,000			
<b>04903002 - Solid Waste Management</b>	<b>376,325,214</b>	<b>363,382,756</b>	<b>363,382,756</b>	<b>363,382,756</b>
22 - Use of goods and services	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	370,325,214	357,382,756	357,382,756	357,382,756
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>112,028</b>	<b>112,028</b>	<b>112,028</b>	<b>112,028</b>
22 - Use of goods and services	112,028	112,028	112,028	112,028
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>4,721,963</b>	<b>15,233,311</b>	<b>15,233,311</b>	<b>15,233,311</b>
21 - Compensation of employees [GFS]	4,403,417	14,914,765	14,914,765	14,914,765
22 - Use of goods and services	318,546	318,546	318,546	318,546

---

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

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

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

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

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

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

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

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04901 - Management and Administration</b>	<b>71,881,687</b>	<b>79,731,849</b>	<b>79,731,849</b>	<b>79,731,849</b>
<b>04901001 - General Administration</b>	<b>65,184,150</b>	<b>73,034,312</b>	<b>73,034,312</b>	<b>73,034,312</b>
21 - Compensation of employees [GFS]	6,310,822	11,500,460	11,500,460	11,500,460
22 - Use of goods and services	460,122	460,122	460,122	460,122
31 - Non financial assets	58,413,206	61,073,729	61,073,729	61,073,729
<b>04901003 - Human Resource Development and Management</b>	<b>111,648</b>	<b>111,649</b>	<b>111,649</b>	<b>111,649</b>
22 - Use of goods and services	70,788	70,789	70,789	70,789
31 - Non financial assets	40,860	40,860	40,860	40,860
<b>04901004 - Policy Planning, Budgeting, Monitoring and Evalua</b>	<b>5,479,706</b>	<b>5,479,706</b>	<b>5,479,706</b>	<b>5,479,706</b>
22 - Use of goods and services	2,608,646	2,608,646	2,608,646	2,608,646
31 - Non financial assets	2,871,060	2,871,060	2,871,060	2,871,060
<b>04901005 - Research, Statistics, and Information Management</b>	<b>1,070,788</b>	<b>1,070,788</b>	<b>1,070,788</b>	<b>1,070,788</b>
22 - Use of goods and services	1,070,788	1,070,788	1,070,788	1,070,788
<b>04901006 - Internal Audit</b>	<b>35,394</b>	<b>35,394</b>	<b>35,394</b>	<b>35,394</b>
22 - Use of goods and services	35,394	35,394	35,394	35,394



---

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Ministerial Advisory Board Meeting organized	Number of Advisory Board meetings	4	2	4	1	4	4	4	4
Audit Committee meeting organized	Number of Audit Committee meetings	2	1	3	1	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Management meetings organized	Number of management meetings organized	12	32	12	3	12	12	12	12
Staff durbars organized	Number of staff durbars meetings organized	4	-	4	1	4	4	4	4
Entity Tender Committee meeting	Number of ETC meetings organized	6	5	6	2	6	6	6	6

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04901001 - General Administration	65,184,150	73,034,312	73,034,312	73,034,312
21 - Compensation of employees [GFS]	6,310,822	11,500,460	11,500,460	11,500,460
22 - Use of goods and services	460,122	460,122	460,122	460,122
31 - Non financial assets	58,413,206	61,073,729	61,073,729	61,073,729

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Quarterly financial reports	Prepared by	4	4	4	4	4	4	4	4
Annual financial reports prepared	Prepared by	1	1	1	-	1	1	1	1
Monthly bank reconciliation	Prepared by	12	8	12	9	12	12	12	12

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

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

Operations
Treasury and Accounting Activities
Preparation of Financial Reports
Acquisition of Immovable and Movable Assets
Management of Assets Register
Disposal of Government Assets

Projects



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

To enhance capacity development for improved service delivery.

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Training of staff in performance	Number of staff trained	45	40	20	-	20	20	20	20
Training of staff in training	Number of staff trained	30	11	40	-	45	45	45	45
Training of staff in Post-graduate programmes	Number of staff trained	6	3 officers granted approval to participate	3	3	3	6	6	6



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Training of HR and Personnel Officers in Civil Service	Number of staff trained	20	-	40	-	20	20	20	20
Participation in international	Number attended	12	10	12	-	15	15	15	15
Training of staff in Public Procurement Process (Procurement Act)	Number of staff trained	8	-	8	-	8	5	5	5
Training of staff in Public Private Partnership	Number of staff trained	15	-	15	-	10	10	10	10
Scheme of service development programmes Undertaken	Number of staff trained in GIMPA, CSTC, MDPI, and TTI of OHCS under the Scheme	20	12	20	10	20	25	25	25
Promotion of officers	Number of staff to be promoted	18	12 Officers scheduled for	15	2	15	15	20	20
Orientation /Send-off package for National Service Personnel	Number of Service Personnel oriented	38	35	40	-	45	50	55	55



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Workshop on HRMIS for End-Users	Number of Staff trained on HRMIS	10	-	10	-	4	2	2	2
Quarterly Inspection of Schools of Hygiene (SoH)	SoH inspected	3	-	3	-	3	3	3	3
Organize Health Improving Programmes for staff	HIPs organized	2	-	2	-	2	2	2	2
Train Sector on Staff Performance Appraisal	No. of Staff trained on SPA	40	40	15	-	15	20	15	15

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

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

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







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04901003 - Human Resource Development and Manag	111,648	111,649	111,649	111,649
22 - Use of goods and services	70,788	70,789	70,789	70,789
31 - Non financial assets	40,860	40,860	40,860	40,860

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organise Mid-year review for the annual	Reviewed Annual Action Plan	July	July	July	Sept.	July	July	July	July
Organise Annual Progress Review	Organized Annual Progress Review	March	May	March	March	March	March	March	March
Develop and Update Monitoring and Evaluation database	Updated Monitoring and Evaluation Database	Feb	April	March	March	March	March	March	March
Undertake Monitoring and Evaluation	Undertook Monitoring and Evaluation Assignment	4	2	4	1	4	4	4	4
Prepare Annual Budget estimates	Prepared Annual Budget Estimates	1	1	1	1	1	1	1	1
Prepare Quarterly budget performance reports	Prepared Quarterly budget performance report	4	2	4	2	4	4	4	4
Prepare Costed Sustainable Development Goals Plans	Prepared Costed Sustainable Development Goals Plans	N/A	N/A	1	Costed plan prepared	1	N/A	N/A	N/A



---

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04901004 - Policy Planning, Budgeting, Monitoring and	5,479,706	5,479,706	5,479,706	5,479,706
22 - Use of goods and services	2,608,646	2,608,646	2,608,646	2,608,646
31 - Non financial assets	2,871,060	2,871,060	2,871,060	2,871,060

---

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Data Collection and Collation for Informed Policy Formulation and Decision Making	Number of Data Provided as input for Policy Formulation and Decision Making	4	3	4	2	4	4	4	4
Research into issues on Water and Environmental Health and Sanitation	Number of researches undertaken on Water and Environmental Health and Sanitation	2	nil	0	0	1	1	1	1
Establish a Functional Client Service Unit and submit quarterly reports	Functional Client Service Unit Established	July	done	4	2	4	4	4	4
Maintain a Functional Website and regular updates	Number of website backups undertaken	January	March	4	2	4	4	4	4
Payment of Annual Internet Subscription Fee to NITA	Payment of Annual Internet Subscription	Dec	-	1	0	1	1	1	1
Payment of Annual subscription Fee to Data Protection Agency	Payment of Annual Data Protection	Feb	Not paid	1	0	1	1	1	1
Procure 2No. Photography Camera	Number of Photography Camera procured	1	0	2	0	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize TV and Radio Engagement	Number of TV and Radio engagement undertaken	6	5	6	4	6	6	6	6
Participate in Meet-the-Press series/local and international Exhibitions	Number of Meet-the-Press series/local and international Exhibitions participation	4	2	2	2	2	2	3	3
Assess and ensure functionality of sector Information system	Functional Sector Information System (SIS) Database	Dec	August	4	3	4	4	4	4

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

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

Operations	Projects
Research and Development	
Development and Management of Database	
Protocol Services	
Publications, Campaigns and Programmes	
Media Relations	
Information, Education and Communication	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04901005 - Research, Statistics, and Information Mana	1,070,788	1,070,788	1,070,788	1,070,788
22 - Use of goods and services	1,070,788	1,070,788	1,070,788	1,070,788

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Ongoing and Completed projects verified and physically inspected	Number verified and physically inspected	15	5	12	10	12	12	12	12
Internal Audit Report Prepared	Number of Audit Reports	5	3	6	6	6	6	6	6
Audit plan developed	Audit plan to be completed by	Jan	Feb	Jan	Feb	Jan	Jan	Jan	Jan

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04901006 - Internal Audit	35,394	35,394	35,394	35,394
22 - Use of goods and services	35,394	35,394	35,394	35,394

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

The three objectives of the NCWSP are to

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



---

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

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04902 - Water Management</b>	<b>100,892,218</b>	<b>34,945,624</b>	<b>34,945,624</b>	<b>34,945,624</b>
<b>04902001 - Water Sector Management</b>	<b>141,576</b>	<b>141,576</b>	<b>141,576</b>	<b>141,576</b>
22 - Use of goods and services	141,576	141,576	141,576	141,576
<b>04902002 - Water Resource MAnagement</b>	<b>10,701,513</b>	<b>3,822,995</b>	<b>3,822,995</b>	<b>3,822,995</b>
21 - Compensation of employees [GFS]	4,301,720	1,692,180	1,692,180	1,692,180
22 - Use of goods and services	4,615,748	1,947,630	1,947,630	1,947,630
27 - Social benefits [GFS]	11,500	11,500	11,500	11,500
31 - Non financial assets	1,772,545	171,685	171,685	171,685
<b>04902003 - Urban Water Management/ Services</b>	<b>53,415,932</b>			
22 - Use of goods and services	6,265,664			
31 - Non financial assets	47,150,268			
<b>04902004 - Rural Water Management</b>	<b>36,633,197</b>	<b>30,981,053</b>	<b>30,981,053</b>	<b>30,981,053</b>
21 - Compensation of employees [GFS]	10,122,972	10,122,972	10,122,972	10,122,972
22 - Use of goods and services	16,654,082	16,654,082	16,654,082	16,654,082
31 - Non financial assets	9,856,144	4,204,000	4,204,000	4,204,000

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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





### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Organize National WASH Forum	Annual Ghana Water Forum Organized	Sept.	Not yet organized	Sept.	-	Sept.	Sept.	Sept.	Sept.
Review National Water Policy	National Water Policy reviewed	-	Financial support requested from sector stakeholders	Dec	40%	Dec			Dec
Celebrate Annual World Water Day	Annual World Water Day Celebrated	March	Held in March	March	March	March	March	March	
Attend International and Regional Seminars, Workshops, Meetings and Conferences (AMCOW, World Water Week,	Number of meetings attended	5	8	5	4	5	5	5	5



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
SWA, VBA, etc.) <sup>7</sup>									
Organize Water Sector Working Group Meeting	Number of meetings organized	6	3	6	3	6	6	6	6
National Drinking Water Quality Management Framework Coordination Meetings	National Drinking Water Quality Management Framework Coordination Meetings organised	2	2	2	2	2	2	2	2
Facilitate the development of Water Safety Plans for MDAs and MMDA's	development of Water Safety Plans for MDAs and MMDA's facilitated	-	-	1	1	2	2	2	2
Monitor the implementation of Water Safety Plans	Level of implementation of the Water Safety Plan	-	-	4	2	4	4	4	4

<sup>7</sup> Virtual platforms were used to organise these meetings



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Coordinate the establishment of the Water Fund	Existence Water Fund	-	-	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
Development and management of Water Resources and systems	Computer hardware and accessories
Water quality and ground monitoring	Procurement of a pick-up vehicle





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04902001 - Water Sector Management	141,576	141,576	141,576	141,576
22 - Use of goods and services	141,576	141,576	141,576	141,576

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

The Table indicates the main outputs, 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Water Registration Permitting & Licensing	Number of new permits & licenses	95	75	115	130	125	135	150	200
Water use & Drilling license monitoring	Number of permit & license holders monitored	85	52	95	38	105	120	135	180
Water quality Assessment	Number of stations assessed with good water quality	60	56	61	57.8	70	75	80	82
Ground Water Assessment	Number of monitoring Boreholes assessed	34	0	34	0	34	34	34	34
Public Awareness and Education	Number of Workshops/ Media programmes	40	18	50	23	55	60	65	70
Ecological Monitoring & Hotspots	Number of monitoring Visits	30	22	35	32	45	50	55	60
Buffer zone enrichment	River banks protected – Hectares	20	1.2	10	7	40	45	50	70
Basin offices established and made functional	Number of New offices	1	0	1	0	-	1	-	1



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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04902002 - Water Resource MAnagement</b>	<b>10,701,513</b>	<b>3,822,995</b>	<b>3,822,995</b>	<b>3,822,995</b>
21 - Compensation of employees [GFS]	4,301,720	1,692,180	1,692,180	1,692,180
22 - Use of goods and services	4,615,748	1,947,630	1,947,630	1,947,630
27 - Social benefits [GFS]	11,500	11,500	11,500	11,500
31 - Non financial assets	1,772,545	171,685	171,685	171,685



---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Water Production	Million Gallons/Year	71,765.00	66,952.00	68,654.69	69,896.83	69,884.65	71,343.36	72,770.23	74,225.63
Water Sales	Million Gallons/Year	36,075.82	32,977.00	37,119.72	41,138.97	39,135.41	41,379.15	43,861.90	<b>46,493.61</b>
Billing & Collection ratio	% Collected	95%	81.6%	95%	80.7%	100%	95%	100%	95%
Water Supply Coverage	% Coverage	70%	62%	70%	63%	70%	70%	70%	70%

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021
04902003 - Urban Water Management/ Services	53,415,932
22 - Use of goods and services	6,265,664
31 - Non financial assets	47,150,268

---

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Provide basic WASH services to rural communities, small towns and institutions that are willing to contribute towards the normal operations, maintenance and repair cost of the facilities.
- Ensure the sustainability of services provided through Community Ownership and Management (COM).
- Maximise health benefits by integrating hygiene promotion interventions with water and sanitation activities, including the establishment of hygiene promotion, and latrine construction capabilities at the community level.

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year
		Target	Actual	Target	Actual				
Construction of Boreholes	Number Successfully drilled with hand pumps installed	189	110	300	23	300	300	600	400
Construction of Small Communities Pipe Systems	Number of systems practically completed	0	0	10	-	20	20	20	20
Construction of Small Towns Pipe Systems	Number of systems practically completed	14	0	14	9	20	30	50	50
Rehabilitation of Small Towns Pipe Systems	Number of Small Towns Piped Systems Rehabilitated	20	0	6	-	50	100	150	200
Construction of institutional latrines	Number of institutional latrines practically completed	0	89	100	1,675	50	100	50	50
Construction of household latrines	Number of household latrines practically completed	14,000	7,401	200	1,649	1,000	1,000	1000	1,000
Open Defecation Free Communities	Number of communities declared as Open Defecation Free	450	735	0	74	20	40	60	100



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year
		Target	Actual	Target	Actual				
New Pipe systems under CWSA management	Number of new Pipe systems under CWSA management	30	21	25	13	29	30	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
Internal Management of the Organisation	Sustainable Rural Water and Sanitation Project - Additional Financing (SRWSP-AF)
Rural Water Supply	Water Supply Improvement Project (WSIP) of the Ghana-Spain Debt Swap Development Programme (GSDP) in the Volta Region
Utilities	The Rural Communities and Small Towns Water Supply Project (RCSTWSP) (Aqua Africa Water Supply Project )
Materials - Office Supplies	STRABAG Phase 3
General Cleaning	
Rentals of Office Equipment	
Travel And Transport	
Repairs – Maintenance	
Training Seminars Conferences	
Employee Social Benefits	
Other Expenses	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04902004 - Rural Water Management</b>	<b>36,633,197</b>	<b>30,981,053</b>	<b>30,981,053</b>	<b>30,981,053</b>
21 - Compensation of employees [GFS]	10,122,972	10,122,972	10,122,972	10,122,972
22 - Use of goods and services	16,654,082	16,654,082	16,654,082	16,654,082
31 - Non financial assets	9,856,144	4,204,000	4,204,000	4,204,000

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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





---

The Directorate has a technical staff strength of 9 made up of Engineers, Environmental Health Technologists, Environmental Health Analyst, Policy Experts, Environmentalists, Organization Development Experts and Behaviour Change Communication Experts with between 8 to 35 years of Public and Private experiences.

### **Functions**

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

### **Challenges**

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04903 - Sanitation Management</b>	<b>388,159,205</b>	<b>381,728,095</b>	<b>381,728,095</b>	<b>381,728,095</b>
04903001 - Liquid Waste Management	7,000,000	3,000,000	3,000,000	3,000,000
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000
31 - Non financial assets	4,000,000			
<b>04903002 - Solid Waste Management</b>	<b>376,325,214</b>	<b>363,382,756</b>	<b>363,382,756</b>	<b>363,382,756</b>
22 - Use of goods and services	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	370,325,214	357,382,756	357,382,756	357,382,756
<b>04903003 - SP3.3 Environmental Health and Sanitation</b>	<b>112,028</b>	<b>112,028</b>	<b>112,028</b>	<b>112,028</b>
22 - Use of goods and services	112,028	112,028	112,028	112,028
<b>04903004 - Environmental Health and Hygiene Education</b>	<b>4,721,963</b>	<b>15,233,311</b>	<b>15,233,311</b>	<b>15,233,311</b>
21 - Compensation of employees [GFS]	4,403,417	14,914,765	14,914,765	14,914,765
22 - Use of goods and services	318,546	318,546	318,546	318,546

---

## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	indicative Year 2022	indicative Year 2023	indicative Year 2024
		Target	Actual	Target	Actual				
Population with access to improved Household Toilets	Share of Population with access to improved Household Toilets	21%	24.83%	28%	21%	31.67%	38.50%	45.33%	50%
Proportion of liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site	Percentage of population whose liquid waste (faecal matter) safely disposed on site or properly collected, transported and treated off site, expressed as a percentage of all the population	7.00%	11.42%	15.83%	19%	20.25%	25%	28.0%	35%
Number of communities achieving open defaecation-free (ODF) status	Number of communities achieving open defecation-free (ODF) status	400	250	200	5,800	6500	7500	9500	18,000
Construct household toilets with hand-washing facilities under Ministry's programs and projects	Number of household toilets constructed	36, 550	Initiated the construction of 2000	7000	107,000	200,000	200,000	200,000	200,000
Construct 12 Seater Institutional Toilets within deprived Basic and Senior High Schools Nationwide	Number of 12 Seater Institutional Toilets constructed	40	35	75	240	-	-	-	-



---

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

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

Operations	Projects
Liquid Waste Management	Construction of 7,000 household latrines in deprived communities nationwide
	Construction of 35 No, 12 Seater Institutional Latrines within deprived Basic and Senior High Schools Nationwide
	Initiate the construction of Seepage and Sewer Lines – GASLIP





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04903001 - Liquid Waste Management	7,000,000	3,000,000	3,000,000	3,000,000
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000
31 - Non financial assets	4,000,000			

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Collect and properly dispose of solid waste from the five major cities (Accra, Tema, Kumasi, Takoradi, and Tamale) in Ghana	Percentage of solid waste collected and disposed of in standard treatment disposal facilities in the five largest cities – Accra, Tema, Kumasi, Takoradi, and Tamale.	80%	78%	87%	85%	91%	94%	95%	95%
Construct Integrated Material Recovery/landfill facilities through effective partnership	Number of Integrated Material Recovery/landfill facilities constructed	6	1	2	ESIA being conducted	3	2	2	2
Number of Transfer stations constructed nationwide	Number of functioning Transfer stations	10	0	2	-	4	2	2	2

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

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

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







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04903002 - Solid Waste Management</b>	<b>376,325,214</b>	<b>363,382,756</b>	<b>363,382,756</b>	<b>363,382,756</b>
22 - Use of goods and services	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	<b>370,325,214</b>	<b>357,382,756</b>	<b>357,382,756</b>	<b>357,382,756</b>

## BUDGET SUB- PROGRAMME SUMMARY

### PROGRAMME 3: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

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

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

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

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

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

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

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Review Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and	Sept.	Initiated	Dec.	-	Dec	-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Action Plan reviewed.								
Review District Environmental Sanitation Strategy and Action Plans (DESSAPs)	District Environmental Sanitation Strategy and Action Plans (DESSAPs) Review clinics organised	-	-	2	-	2	2	2	2
Consolidate existing National Sanitation laws	Environmental Sanitation laws consolidated	Sept.	Terms of reference prepared	Dec.	Sept.	-	-	-	-
Sanitation Campaign	Number of sanitation ambassadors appointed	10	8	5	5	5	5	5	5
Sanitation Campaign	Number of sensitization materials developed	12	9	5	10	5	5	5	5
Law enforcement	Adaptation of reviewed model bye-laws on sanitation by MMDAs facilitated	7	7	5	7	5	5	5	5
Law enforcement	Number of Environmental Health Prosecutors trained	-	-	50	-	50	50	50	50
Practicing Basic Hygiene Behaviour Change	Guidelines on Private Sector Participation in Household Water	10%	100%	100%	100%	-	-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
	Treatment and Safe Storage developed								
Review Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan (NESSAP)	Environmental Sanitation Policy and National Environmental Sanitation Strategy and Action Plan reviewed.	Sept.	Initiated	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
Implementation of sanitation campaign	Procurement of a pick-up vehicle
Revise the 2010 Environmental Sanitation Policy	Computer hardware and accessories
Environmental Sanitation and Waste Management	Naionwide roll out of the BASICs software





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04903003 - SP3.3 Environmental Health and Sanitation	112,028	112,028	112,028	112,028
22 - Use of goods and services	112,028	112,028	112,028	112,028

---

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

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



monitoring, surveillance and control as rendered by trained Environmental Health Officers.

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

The Schools of Hygiene comprises of;

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
a. Schools of Hygiene – Korle – Bu									
Admission of student	Number of Students admitted	150	58	150	150	225	300	300	300
Orgsnise Students field practical	Number of Students field practical organized	7	7	7	4	7	7	7	7
Conduct end of semester examination	End of semester examinations conducted	JUL & Dec.	JUL & Dec.	JUL & Dec.	July	JUL & Dec.	JUL & Dec.	JUL & Dec.	July & Dec
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August
Attend quarterly financial validation workshops	Financial validation workshop attended	4	2	4	-	4	4	4	4



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
		Target	Actual	Target	Actual					
b. Schools of Hygiene - Ho										
Admission of student	Number of Students admitted	313		350	200	350	350	350	4	
Orgsnise Students field practical	Number of Students field practical organized	3	2	3	2	2	2	2	2	
Conduct end of semester examination	End of semester examinations conducted	Jun/Dec.	Jun/Dec..	Jun/Dec.	June	Jun/Dec.	Jun/Dec.	Jun/Dec.	June/Dec.	
Preparation of annual budget	Annual budget prepared	August	August	August	August	August	August	August	August	
Attend quarterly financial validation workshops	Financial validation workshop attended	4	4	4	1	4	4	4	4	
c. Schools of Hygiene - Tamale										
Admission of student	Number of Students admitted	170	170	170	170	250	300	300	350	
Orgsnise Students field practical	Number of Students field practical organized	2	2	2	2	2	2	2	2	
Conduct end of semester examination	End of semester examinations conducted	June Dec.	Dec.	June Dec.	Aug.	Dec. June	Dec. June	Dec. June	June-Dec	
Preparation of annual budget	Annual budget prepared	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	Sept.	
Attend quarterly financial validation workshops	Financial validation workshop attended	4	2	4	-	4	4	4	4	





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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04903004 - Environmental Health and Hygiene Educati	4,721,963	15,233,311	15,233,311	15,233,311
21 - Compensation of employees [GFS]	4,403,417	14,914,765	14,914,765	14,914,765
22 - Use of goods and services	318,546	318,546	318,546	318,546



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
<b>049 - Ministry Of Sanitation and Water Resources</b>	<b>15,396,647</b>	<b>20,808,920</b>	<b>56,664,392</b>	<b>92,869,959</b>	<b>9,742,284</b>	<b>14,290,298</b>	<b>5,976,544</b>	<b>30,009,127</b>		<b>14,962,394</b>		<b>6,265,664</b>	<b>416,825,967</b>	<b>423,091,631</b>
04901 - Headquarters	5,846,265	4,387,315	53,963,476	64,197,056						7,361,650				71,558,706
0490101 - General Administration and Finance	5,846,265	1,530,910	53,963,476	61,340,651						4,449,730				65,790,381
0490101001 - Admin office	5,846,265	1,530,910	53,963,476	61,340,651						4,449,730				65,790,381
0490102 - Human Resource		70,788		70,788						40,860				111,648
0490102001 - Human Resource Office		70,788		70,788						40,860				111,648
0490103 - Policy Planning, Budgeting, Monitoring and Evaluation		2,608,646		2,608,646						2,871,060				5,479,706
0490103001 - Policy Planning, Budgeting, Monitoring and Evaluation Office		2,608,646		2,608,646						2,871,060				5,479,706
0490104 - Water Directorate		141,576		141,576										141,576
0490104001 - Water Office		141,576		141,576										141,576
0490105 - Internal Audit		35,394		35,394										35,394
0490105001 - Internal Audit office		35,394		35,394										35,394
04903 - Schools of Hygiene	<b>4,867,974</b>	<b>318,546</b>		<b>5,186,520</b>										<b>5,186,520</b>
0490301 - General Administration and Finance	4,867,974	318,546		5,186,520										5,186,520
0490301001 - Korle Bu office	252,000	106,182		358,182										358,182
0490301002 - Tamale Office	2,544,375	106,182		2,650,557										2,650,557
0490301003 - Ho Office	2,071,599	106,182		2,177,781										2,177,781
04950 - Environmental Health and Sanitation		<b>9,112,028</b>	<b>2,700,916</b>	<b>11,812,944</b>						<b>7,523,600</b>			<b>364,100,698</b>	<b>383,437,242</b>
0495001 - General Administration and Finance		9,112,028	2,700,916	11,812,944						7,523,600			364,100,698	383,437,242
0495001001 - Admin Office		9,112,028	2,700,916	11,812,944						7,523,600			364,100,698	383,437,242
04951 - Water Resources Commission	<b>1,692,180</b>	<b>1,495,515</b>		<b>3,187,696</b>	<b>2,609,540</b>	<b>3,131,732</b>	<b>1,772,545</b>	<b>7,513,817</b>						<b>10,701,513</b>
0495101 - General Administration	1,692,180	1,495,515		3,187,696	2,609,540	3,131,732	1,772,545	7,513,817						10,701,513
0495101001 - Admin office	1,692,180	1,495,515		3,187,696	2,609,540	3,131,732	1,772,545	7,513,817						10,701,513
04952 - Community Water and Sanitation Dept	<b>2,990,228</b>	<b>5,495,516</b>		<b>8,485,744</b>	<b>7,132,744</b>	<b>11,158,566</b>	<b>4,204,000</b>	<b>22,495,310</b>			<b>77,144</b>		<b>5,575,000</b>	<b>36,633,197</b>
0495201 - General Administration	2,990,228	5,495,516		8,485,744	7,132,744	11,158,566	4,204,000	22,495,310		77,144			5,575,000	36,633,197
0495201001 - Admin office	2,990,228	5,495,516		8,485,744	7,132,744	11,158,566	4,204,000	22,495,310		77,144			5,575,000	36,633,197



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 049 - Ministry Of Sanitation and Water Resources  
 Year: 2021 | Currency: GH Cedi  
 2021 Full Year Budget

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
04980 - Ghana Water Company Limited												6,265,664	47,150,268	53,415,932	53,415,932
0498001 - General Administration												6,265,664	47,150,268	53,415,932	53,415,932
0498001001 - Admin Office												6,265,664	47,150,268	53,415,932	53,415,932

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry Of Sanitation and Water Resources**

**Funding Source: GOG**

**Budget Ceiling:**

**56,664,391.60    61,877,515.63    63,857,596.13    10,267,505.03**

		Allotment Based on the MTEF (2021-2024)				
#	Code	Contract	2021	2022	2023	2024
1	1318003	Evacuation of Landfill Sites	8,497,894.61	15,000,000.00	20,000,000.00	10,267,505.03
2	1318006	Const of Mechanized Boreholes in selected communities Nationwide	33,278,057.22	6,721,942.78	-	-
3	1318007	Construction of Institutional Latrines	2,988,220.08	5,000,000.00	15,061,779.92	-
4	1318009	Land Acquisition Fee for the construction of landfill site	3,700,916.38	5,000,000.00	26,316,786.62	-
5	1318008	Construction of Household Latrines	2,940,795.39	5,609,204.61	-	-
6	1318016	Construction of Office building – Tamale School of Hygiene	800,000.00	-	-	-
7	1318017	Construction of Office building –Ho School of Hygiene	800,000.00	-	-	-
8	1318018	Construction of Office building – Accra School of Hygiene	900,000.00	-	-	-
9	1318004	Construction of Incinerators for Solid Waste Management	2,000,000.00	6,500,000.00	-	-
10	0120030	Renovation of Ministerial Office Block - MSWR	758,507.92	4,241,492.08	-	-
11	0120031	Renovation of Basin Offices	551,701.58	13,804,876.16	2,479,029.59	-

*This data does not include Non-Infrastructure capex. ie. Vehicles, Computers, etc*

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry Of Sanitation and Water Resources**

**Funding Source: DP**

**Budget Ceiling:**

**416,825,967.30    439,736,860.24    442,873,626.49    372,516,961.02**

		Allotment Based on the MTEF (2021-2024)					
#	Code	Contract	Funding	2021	2022	2023	2024
1	1310007	Kpong Water Supply Expansion Project	Government Of The Republic	8,347,465.94	75,277,554.05	49,781,681.47	196,838,695.14
2	1318022	Sogakope-Lome Transboundary Water Supply Project	AfDB/Africa Water Facility	626,051.11	44,319.56		
3	1318023	Upper East Region Water supply project	Government Of Netherlands	10,618,639.49	902,268.44	50,000,000.00	
4	1318024	Services for the enhancement of Nationwide Water Management	Unicredit of Austria	2,458,159.37	191,547.82		
5	1318025	GAMA Sanitation & Water Project – Component 2	International Development Association (Idd)	1,669,764.90	971,193.91	-	
6	1318028	Tamale (Yapei) Water Supply Project	EXIM Bank of UK	11,419,804.89	87,914,564.69	19,379,547.74	11,788,843.35
7	1318029	Yendi Water Supply Project	EXIM Bank of India	1,919,270.00	11,811,817.84	5,207,503.18	1,583,897.62
8	1318031	Water Supply Imprv't Project of the Ghana-Spain Debt Swap Development	Government Of Spain	14,257,303.52			
9	1318033	Essiama Enclave Water Supply Project	Deutsche Bank	10,993,916.58	98,431,815.35	43,395,859.86	13,199,146.87
10	1318034	Keta Water supply Project	Donor Pooled	5,555,283.64	33,511,250.91	14,774,181.94	4,493,668.24
11	1318035	Techiman Water Project	Donor Pooled	6,397,566.63	39,372,726.14	8,679,171.97	5,279,658.75
12	1318036	Wenchi Water Project	Donor Pooled	2,695,570.69	14,006,934.43	6,175,269.26	1,878,250.28
13	1318037	STRABAG – Phase 3	Donor Pooled	7,128,651.76	3,000,000.00		

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry Of Sanitation and Water Resources**

**Funding Source: DP**

**Budget Ceiling:**

**416,825,967.30    439,736,860.24    442,873,626.49    372,516,961.02**

Allotment Based on the MTEF (2021-2024)							
#	Code	Contract	Funding	2021	2022	2023	2024
14	1318038	Re-engineering of Ofi Landfill Site	Donor Pooled	1,000,000.00			
15	1318039	Re-engineering of Kpong Landfill Site	Donor Pooled	1,000,000.00			
16	2319001	Greater Accra Resilience Intergrated Development Project (GARID)	Donor Pooled	54,044,886.72			
17	1318016	Construction of Office building – Tamale School of Hygiene	Donor Pooled	14,103,054.22			
18	1318017	Construction of Office building –Ho School of Hygiene	Donor Pooled	14,103,054.22			
19	1318018	Construction of Office building – Accra School of Hygiene	Donor Pooled	14,103,054.22			
20		Development of Liquid Waste Management Infrastructure	Donor Pooled	19,744,298.39			
21		Aqua Africa Water Project	Donor Pooled	32,791,798.09			
22		U/East Region Water Supply Project, Addendum	Netherlands	2,360,327.69			
23		Kumasi Addendum	Netherlands	1,677,711.97	20,000,000.00	50,000,000.00	
24		Hohoe Water Supply Expansion Project	Donor Pooled	8,832,004.13	30,000,000.00	50,000,000.00	
25		Ho Water Supply Expansion Project	Donor Pooled	3,985,985.48	24,300,867.10	50,000,000.00	
26		Damongo Water Supply Project	UKEF & Deutsche Bank	5,239,004.91		50,000,000.00	

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry Of Sanitation and Water Resources**

**Funding Source: DP**

**Budget Ceiling:**

**416,825,967.30    439,736,860.24    442,873,626.49    372,516,961.02**

						Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	Funding	2021	2022	2023	2024		
27		Low Income Urban Water Supply Project	World Bank	7,873,928.61		45,480,411.08			
28	1319020	Sekondi Tadi Water Supply Project	Donor Pooled	10,592,825.61			137,454,800.77		
29	1319021	Sunyani Water Supply Project	Donor Pooled	11,574,878.13					
30		Assin Fosu Water Supply Project (UWM4)	Donor Pooled	2,495,051.00					
31		Weija Water Supply Project (UWM3)	Donor Pooled	11,303,897.01					
32		Fanteakwa-Begoro Water Supply Project (UWM2)	Donor Pooled	3,838,539.82					
33		Dambai Water Supply Project (UWM6)	Donor Pooled	1,603,777.01					
34		Tarkwa-Prestea Water Supply Project (UWM1)	Donor Pooled	3,245,049.78					
35		Berekum Water Supply Project (UWM6)	Donor Pooled	2,023,329.50					
36		Kesseve Water Supply Project (UWM7)	Donor Pooled	2,845,255.14					
37		Kpong Pipeline Rehabilitation Project (UWM 8)	Donor Pooled	4,835,633.00					
38		Improvement of Water Transmission and Distribution network in GAMA	BNP Bank Paribas Bank on Export Credit	3,435,200.00					
39		Replacement of existing Kpong 1050 mm Steel Transmission Pipeline (54km)	Donor Pooled	256,500.00					





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📍 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana  
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📺 @ministryoffinanceghana

---

© 2021. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance