



MINISTRY OF WORKS AND HOUSING (MWH)

P.O. BOX M43

MINISTRIES

ACCRA

2017 ANNUAL PROGRESS REPORT

REPORT ON THE STATUS OF IMPLEMENTATION OF THE
GHANA SHARED GROWTH AND DEVELOPMENT
AGENDA II (GSGDA II), 2014 - 2017

MAY 2018

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LIST OF ACRONYMS

AESL	Architectural and Engineering Services Limited
APR	Annual Progress Report
CBO	Community-Based Organization
CSOs	Civil Society Organizations
CWSA	Community Water and Sanitation Agency
DPs	Development Partners
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
GSS	Ghana Statistical Service
GWCL	Ghana Water Company Limited
HIPC	Highly Indebted Poor Countries
HSD	Hydrological Services Department
IGF	Internally Generated Funds
M&E	Monitoring and Evaluation
MWRWH	Ministry of Water Resources, Works and Housing
NADMO	National Disaster Management Organization
NGO	Non-Governmental Organization
PM&E	Participatory Monitoring and Evaluation
PPBME	Policy Planning, Budgeting, Monitoring and Evaluation
PSHLSB	Public Servants Housing Loan Scheme Board
PWD	Public Works Department
SMTDP	Sector Medium Term Development Plan
SSNIT	Social Security and National Insurance Trust
SUF	Slum Upgrading Facility
UNDP	United Nations Development Programme
WRC	Water Resources Commission

CHAPTER ONE: GENERAL INTRODUCTION

1.1 Introduction

Over the years, the Annual Progress Report (APR) has provided the basis for assessing and measuring the status of indicators and targets adopted for monitoring the key Governmental policies, programmes and project interventions within Ministries, Departments and Agencies. The 2017 Annual Progress Report (APR) of the Ministry of Works and Housing captures the performance of the sector for the year under review, and also highlights the achievements and progress made in the year 2017.

The report therefore indicates the achievements of the Ministry by using the sector M&E plan to track progress of all its key policies and programme interventions undertaken from 1st January, 2017 to 30th December, 2017. The Sector M&E plan was used to ensure that, there is an effective and efficient collaboration between the Ministry and its stakeholders in the provision of programmes and projects in the area of Works and Housing to achieve the stated sector vision; mission, outcomes, and objectives.

Ultimately, the Annual Progress Report (APR) provides the necessary evidence and information to enable Government close the gap between policy formulation, planning, implementation and performance audit.

The key objectives for the Ministry's 2017 Annual Progress Report are:

- i. To find out whether the various policies, plans, programmes, projects and various development strategies adopted for implementation are achieving the desired results and objectives for the year 2017 and the medium term,
- ii. To determine whether poverty reduction goals, targets and indicators are being achieved,
- iii. To use the various findings to strengthen performance in the Ministry as a sector,
- iv. To strengthen, align and fine-tune the impact of policies, plans, programmes, projects and strategies with national goals,
- v. To learn lessons from diagnosis and analysis that will influence the planning process.

The Ministry has the overall responsibility for the initiation, the formulation, implementation and co-ordination of policies and programmes for the systematic development of the country's infrastructure requirements in respect of Works, Housing, Hydrology and Flood Control Systems. It is also responsible for the co-ordination and supervision of the activities of its Agencies and Departments with the

primary aim of ensuring the attainment of set objectives through monitoring and evaluation.

1.2 Status of Implementation of the SMTDP

The Sector Medium Term Development Plan (SMTDP) is a four-year Development Plan that covers all programmes, projects and activities of the Works and Housing sub-sectors respectively and their alignment with the approved Medium-Term Development Policy Framework (GSGDA II) for implementation from 2014 to 2017.

The operationalization of the SMTDP basically borders on human settlement development policy which focuses on spatial/land use planning and management; urban development and management; housing/shelter; slum upgrading and prevention; settlements disaster prevention; institutional arrangements for implementing human settlements development; hierarchy of human settlements and rural development and management; as well as the maintenance of GoG landed properties, construction of storm water drain systems to mitigate floods, coastal works and operational hydrology.

With regards to the status of implementation for the year under review, 2017 marked the terminal year of the implementation of the 2014-2017 SMTDP. Accordingly, this APR also doubles as the Terminal Report that tracks the progress that has been made over the medium term in the implementation of the 2014-2017 Sector Medium Term Development Plan.

1.3 Purpose of the M&E for 2017

The overall purpose of the M&E for 2017 is to measure progress in the implementation of the 2014-2017 SMTDP goals and objectives in a structured way. Ultimately it facilitates the measurement of results towards achieving the specified goals and objectives of the SMTDP.

The M&E plan enabled the MWH to match objectives against impacts of the Ministry's programme and projects, i.e. whether the Ministry was working efficiently, or otherwise and how to apply corrective measures if plans were not going according to the desired objectives, likewise providing the only consolidated source of information showcasing project progress.

The Sector M&E gave management the information it needed to make decisions about programmes or projects and changes that were necessary in the SMTDP. It also helped in identifying challenges and developing suggested solutions. The M&E raised

questions about certain assumptions and strategies of the Ministry and also stimulated us to reflect on where the Ministry was going and how we were getting there by way of generated (written) reports which contributed to transparency and accountability.

1.4 Processes Involved and Difficulties Encountered

1.4.1 Processes Involved

In preparing the Annual Progress Report, the key processes adopted include collection of data from both Primary sources, such as raw data from the Departments and Agencies and Secondary sources such as the Progress Reports from the Agencies. After the data collection, there was the need to collate the data that had been gathered, clean them up and analyse, validate and confirm the data from the relevant institutions.

Based on the output of the analysis, this report was prepared to show the programmes, projects and activities that were undertaken by the Ministry towards the realization of the Ministerial goals as well as the status of implementation of the Ghana Shared Growth and Development Agenda II (GSGDA II), 2014 - 2017.

1.4.2 Difficulties Encountered

In the preparation of the 2017 Sector Annual Progress Report, the Ministry encountered a number of challenges, and key amongst them is the weak institutional co-ordination between the Ministry and its Departments and Agencies that implement the programmes and projects. Critical to the completion of the APR was the timely submission of inputs on the performance of sector Directorates, Departments and Agencies. However, the submission of inputs was delayed and this adversely affected the reporting processes and the preparation of the report.

Also, inadequate institutional capacity in the area of logistics and human resource for the Data Collection, Collation, Cleaning and Analysis towards the preparation of the APR was another key factor that adversely affected the timely completion of the APR. That notwithstanding, limited budgetary provisions for M&E activities continue to affect performance review and reporting for the sector and will need to be given the needed attention, going forward.

CHAPTER TWO: MONITORING AND EVALUATION ACTIVITIES REPORT

2.1 Programme/ Project Status for 2017

HOUSING DIRECTORATE - MWH

No.	Project	Description	Location	Contractor	Start Date & End Date	Cost / Funding Source	Status Of Implementation
1.	GoG Affordable Housing Programme	Construction of 1,374 housing units with ancillary facilities at Borteyman	Borteyman, Greater Accra Region	Various Contractors	2006-2017	GoG & SSNIT	Project is 100% completed and now selling.
		Construction of 1030 housing units with ancillary facilities at Asokore-Mampong	Asokore Mampong, Ashanti Region	Various Contractors	2006 - date	GH¢275,000,000.00 GoG & SSNIT	Project is currently 75% complete. Project handed over to SSNIT for completion in November, 2015. Estimated completion date is December, 2018
		Construction of 200 housing units with ancillary facilities in Tamale	Tamale, Northern Region	Various Contractors	2006 - date	GH¢40,000,000.00 (*amount expected to complete the project) GoG & Donor	Project is about 29% complete. Project stalled due to lack of funding. Ministry is currently sourcing for funding for the completion of the project.
		Construction of 842 housing units with ancillary facilities at Koforidua	Koforidua, Eastern Region	Various Contractors	2006 - date	GH¢131,000,000.00 (*amount expected to complete the project) GoG & Donor	Project is about 25% complete. Project stalled due to lack of funding. Ministry is currently sourcing for funding for the completion of the project.
		Construction of 144 housing units with ancillary facilities at Wa	Wa, Upper West Region	Various Contractors	2006 - date	GH¢45,000,000.00 (*amount expected to complete the project) GoG & Donor	Project is about 12% complete. Project stalled due to lack of funding. Ministry is currently sourcing for funding for the completion of the project.
2.	Security Services Housing Programme (Phase II)	Construction of 368 No. housing units at Tema New Town (Security Housing Phase II)	Tema New Town, Greater Accra Region	M/s. Amandi Holdings Limited	2015 - 2017	GH¢101,200,000.00 GoG	Project is 100% completed. Project completed for the Ghana Navy and commissioned.
3.	Affordable Housing Project	Construction of 1,502 housing units at Saglemi - Old Ningo	Saglemi, Greater Accra Region	M/s. OAS Construtora Limited	April 2015 to 2018	US\$200,000,000.00 GoG	1,024 out of 1,502 housing units of Phase I of the project completed. Project delayed due to non-release of tax exemption and refunds.

No.	Project	Description	Location	Contractor	Start Date & End Date	Cost / Funding Source	Status Of Implementation
4.	Housing for Public and Civil Servants	Construction of four (4) storey 8-unit flats for Civil Servants	Roman ridge, Greater Accra Region	M/s. Delovely Company Limited	2015 - 2018	GH¢2,516,980.18 GoG	Project is about 68% complete. Project delayed due to the non-release of funds
5.	Government Housing Redevelopment Programme	Construction of ten (4no.) townhouses (Site 1)	Roman ridge, Greater Accra Region	M/s. Addacus Limited	October, 2015 - December, 2018	PPP Initiative	Project is 100% completed. Handing over exercise in process
		Construction of four (10No.) Townhouses (Site 2)	Roman ridge, Greater Accra Region	M/s. Addacus Limited	November, 2015 - December, 2018	PPP Initiative	Project is about 75% complete. Project is progressing steadily.
		Construction of twenty (20No.) Townhouses and Eight (8) units block of flats (Site 3)	Roman ridge, Greater Accra Region	M/s. Unique Limited	June, 2015 - December, 2018	PPP Initiative	Project is about 85% complete. Project is progressing steadily.
		Construction of 5no. 4BR Town Houses and 3BR 16 units block of Flats (Site 4)	Roman ridge, Greater Accra Region	M/s. First Step Limited	October, 2015 - December, 2018	PPP Initiative	Project is about 70% complete. Project is progressing steadily.

PUBLIC SERVANTS HOUSING LOANS SCHEME BOARD (PSHLSB)

Item No.	Project	Description	Location	Contractor	Budget & Source	Start & End Date	Contract Sum	Expenditure To Date	Status
1.	Construction of various housing units	Financing the purchase, building and construction of dwelling houses for civil and public servants	Nationwide	Direct labour projects supervised by clients	GoG/ Revolving Fund	1 st January, - 31 st December, 2017	-	GH¢1,662,087.00 (GoG - 300,000; Revolving Fund - GH¢1,362,087.00)	Projects on-going.

STATE HOUSING COMPANY LIMITED (SHCL)

No.	Project	Description	Location	Contractor	Budget & Source	Status
1	Kanda Regeneration		Kanda, Greater Accra	Various Contractors	PPP	Final Stage of Take Off and Modalities. Actual construction works to commence in February, 2018.
2	C2 STAR - Adenta Housing Project		Adenta, Greater Accra	Various Contractors	IGF	70% completion. Work stalled due to litigation with the Adenta Traditional Council
3	University of Health and Allied Sciences, Ho	Construction of housing units for the University Campus.	Ho, Volta Region	Various Contractors	PPP	Project designs completed. Project on schedule
4	Acquisition of New Lands	Acquisition of New Lands in the Greater Accra, Ashanti, Western Zones	Greater Accra, Ashanti and Wester Regions of Ghana	TDCL/ MWH	IGF / GoG	Land search ongoing. Funding support will be required from the Ministry of Finance
5	SHC Gardens - Adenta	Construction of 68 Housing Units and Shops	Adenta, Greater Accra	Various Contractors	IGF / PPP	Shell and Core Completed. Overall, project is 92% complete. However, Litigation with the Contractor ongoing
6	Abandoned Projects	Completion of Adenta Blocks of flats - Adentan Various			IGF/ PPP	Overall progress is 30% and project is ongoing. Construction work has stalled

TEMA DEVELOPMENT CORPORATION LIMITED (TDCL)

No.	Project	Description	Location	Contractor	Budget & Source	Status
1.	Community No. 24 (Main) Development	Service 329 acres of land for residential and commercial purposes	Comm 24, Tema, Greater Accra Region	Various Contractors	IGF	90% Completed. Electricity supply to site is outstanding
2.	Community No. 24 (Extension) Development -	Service 144 acres of land for residential and commercial purposes	Comm 24, Tema, Greater Accra Region	Various Contractors	IGF	85% Complete. Construction of linkage road estimated GHS23 million has been referred to the Ministry of Roads and Highways for GoG support.
3.	Community 1, Site 3 in-filling project	Identify and develop open spaces in the Communities. (Construct 128No. 2BR and 3BR Apartments, Shops and Community Centre in open spaces at Community 1, Site 3)	Comm 1, Tema, Greater Accra Region	Various Contractors	IGF	64No. Apartments completed. In all, 128No. apartments will be completed by end of 2018

No.	Project	Description	Location	Contractor	Budget & Source	Status
4.	Community 26 Affordable Housing Project	Construction of 1BR and 2BR Apartments. Completion of Phase I & II to provide 316 Apartments of 1BR and 2BR	Kpone, Greater Accra Region	Various Contractors	IGF	136 Housing Units completed
5.	Infrastructure development at Comm. 26 -	Kpone Provide infrastructure services and facilities to make site habitable		TDCL/ MWH	IGF/ GOG	0%. The place can be habitable only if the infrastructure services are completed. GoG funding is critical if the project should still pass as affordable.
6.	Geographical Expansion of Operations	Land acquisition outside TMA for real estate development and management following conversion to limited liability company	Nationwide	TDCL/ MWH	IGF/ GOG	0%. Sourcing of land ongoing.
7.	Urban Renewal (Redevelopment programme - Kaizer Flats, Comm. 4)	Redevelop Kaizer flats into a modern community with adequate commercial and social facilities	Comm 4, Tema, Greater Accra Region	Various Contractors	IGF	0% complete. Plans are underway to demolish the dilapidated blocks to pave way for redevelopment.
8.	TDC Towers	Provide 7,355m ² net lettable floor space including 2 banking halls, shops, offices and restaurants	Tema, Greater Accra Region	Various Contractors	IGF	95% Complete. Installation of service elevator and other finishing outstanding.

HYDROLOGICAL SERVICES DEPARTMENT (HSD)

No.	Project	Description	Location	Contractor	Budget & Source	Start & End Date	Contract Sum	Amount Certified To Date	Status
Drainage Management Sub-Programme									
1	Akora River Drainage Project	Construction of reinforced concrete drain of size: 2200m x 25m x 2.50m	Agona Swedru, Central Region	M/s. Las Adventuras Limited	GoG	13/12/2012 - 13/12/2015	GH¢23,117,790.00	GH¢11,558,895.00	40% complete. Contract review ongoing
2	Sakaman Lot I	Construction of reinforced concrete drain of size: 385m x 3.5m x 1.60m	Sakaman, Greater Accra Region	M/s. Agency Bewadie	GoG	13/7/2010 - 25/03/2012	GH¢617,472.20	GH¢744,861.33	81% complete

No.	Project	Description	Location	Contractor	Budget & Source	Start & End Date	Contract Sum	Amount Certified To Date	Status
3	Tepa Drain Lot I	Construction of 1500mm diameter pipe drain over a distance of 131.00 meters and filling to make up levels	Tepa, Ashanti Region	M/s. Jodemblo Company Limited	GoG	3/1/2013 - 3/7/2013	GH¢1,398,464.00	GH¢1,668,416.80	72% complete
4	Ejura Drain Lot II	Construction of reinforced concrete drain of size: 411m x 2.7m x 1.60m	Ejura, Ashanti Region	M/s. Pelkas Company Limited	GoG	3/1/2013 - 3/7/2014	GH¢1,345,077.56	-	32% complete
5	Tepa Drain Lot II	Construction of reinforced concrete drain of size: 691m x 2.0m x 1.60m	Tepa, Ashanti Region	M/s. Mubabra Company Limited	GoG	3/1/2013 - 3/7/2015	GH¢1,397,589.45	GH¢98,620.25	10% complete
6	Winneba Drain Lot II	Construction of reinforced concrete drain of size: 281m x 3.00m x 2.00m	Winneba, Central Region	M/s. RMB Investment (GH) Limited	GoG	7/11/2012 - 6/5/2013	GH¢741,331.59	GH¢247,732.78	0% complete
7	Goaso Lot I	Construction of reinforced concrete rectangular drain of size: 500m x 2.50m x 2.00m	Goaso, Brong Ahafo Region	M/s. Sambakof Company Limited	GoG	6/12/2011 - 6/5/2012	GH¢1,244,430.50	GH¢814,739.58	68% complete
8	Goaso Lot II	Construction of reinforced concrete rectangular drain of size: 714m x 2.00m x 1.50m	Goaso, Brong Ahafo Region	M/s. Eugo Terranno Limited	GoG	6/12/2011 - 6/5/2013	GH¢1,099,779.20	GH¢769,415.51	76% complete
9	2015 National Flood Relief Programme	Channel improvement works and construction of concrete drains	Nationwide	Various Contractors	GoG	1/9/2015 - 30/11/2015	GH¢4,000,000.00	GH¢1,461,000.00	37% complete
10	2017 National Flood Relief Programme	Channel improvement works and construction of concrete drains	Nationwide	Various Contractors	GoG	Yet to Commence	GH¢5,500,000.00	-	Procurement process on-going
Coastal Management Sub-Programme									
11	Aboadze Coastal Protection Works	Construction of Amour Rock Revetment to protect 2000m of coastline	Aboadze, Western Region	M/s. Xara Developers Limited	GoG	16/01/2013 - 16/01/2016	US\$28,500,000.00	US\$22,800,000.00	100% completed

No.	Project	Description	Location	Contractor	Budget & Source	Start & End Date	Contract Sum	Amount Certified To Date	Status
12	Nkontompo Coastal Protection Works	Construction of Armour Rock Revetment to protect 2500m of coastline	Nkontompo, Western Region	M/s. Mawums Limited	GoG	17/12/2013 - 17/12/2015	US\$23,000,000.00	US\$23,000,000.00	100% completed
13	New Takoradi Emergency Sea Defence Project	Construction of Armour Rock Revetment to protect 2000m of coastline	New Takoradi, Western Region	M/s. Vuluux Company Limited	GoG	16/12/2014 - 16/12/2016	GH¢113,049,600.00	GH¢113,049,600.00	100% completed
14	Adjoa Coastal Protection Project	Construction of Armour Rock breakwater structures of 1900m length	Adjoa, Western Region	M/s. Amandi Holdings Limited	GoG	3/10/2014 - 3/10/2016	US\$50,906,661.00	US\$35,634,662.00	75% complete
15	Blekusu Coastal Protection Project	Construction of 22No. Armour Rock groynes to protect 4,300m of coastline	Blekusu, Volta Region	M/s. Amandi Holdings Limited	GoG	3/7/2015 - 2/2/2017	US\$40,093,527.00	US\$20,046,763.00	45% complete
16	Dansoman Emergency Sea Defence Project	Construction of Armour Rock Revetment to protect 2000m of coastline	Dansoman, Greater Accra Region	M/s. Sidalco Limited	GoG	1/4/2015 - 31/03/2017	US\$31,200,000.00	US\$10,195,920.00	50% complete
17	New Takoradi Emergency Sea Defence Project Phase II	Construction of Armour Rock Revetment to protect 2000m of coastline	Elmina, Central Region	M/s. Vuluux Company Limited	GoG	14/9/2016 - 14/9/2019	GH¢269,203,000.00	GH¢118,418,400.00	48% complete
18	Dixcove Emergency Coastal Protection Project	Construction of Armour Rock Revetment to protect 2000m of coastline	Dixcove, Western Region	M/s. Rajga Limited	GoG	3/11/2016 - 3/5/2018	GH¢134,796,761.25	-	Construction works on-going
19	Amanful Kumah Coastal Protection Project	Construction of Armour Rock Revetment to protect 2000m of coastline	Amanful Kumah, Western Region	M/s. Mawums Limited	GoG	30/01/2018 - 30/01/2020	GH¢80,960,000.00	-	Contractor mobilizing to site

2.2 Update on Disbursement from Funding Source

2.2.1 Government of Ghana - Employee Compensation

No	DESCRIPTION OF MINISTRY/DEPT./AGENCIES	ANNUAL BUDGET	CUM. ACTUAL TO DEC. 2017	VARIANCE	% EXPENDED
HEADQUARTERS					
1	Headquarters	1,626,890.00	4,199,019.18	-2,572,129.18	258%
SUB-TOTAL		1,626,890.00	4,199,019.18	-2,572,129.18	258%
HOUSING SUB-SECTOR					
2	Rent Control Department	2,258,024.00	2,076,083.68	181,940.32	92%
3	Public Servants Housing Loans Scheme Board	239,417.00	129,119.89	110,297.11	54%
4	Department Of Rural Housing	289,713.00	1,008,131.98	-718,418.98	348%
5	Architects Registration Council	475,198.00	139,662.72	335,535.28	29%
6	Engineers Council	-	-	-	-
SUB-TOTAL		3,262,352.00	3,352,998.27	-90,646.27	103%
WORKS SUB-SECTOR					
7	Public Works Department	3,574,575.00	6,458,122.44	-2,883,547.44	181%
8	Hydrological Services Department	1,043,946.00	907,154.68	136,791.32	87%
SUB-TOTAL		4,618,521.00	7,365,277.12	-2,746,756.12	159%
GRAND TOTAL		9,507,763.00	14,917,294.57	-5,409,531.57	157%

2.2.2 Government of Ghana - Goods and Services Expenses

No	DESCRIPTION OF MINISTRY/DEPT./AGENCIES	ANNUAL BUDGET	CUM. ACTUAL TO DEC. 2017	VARIANCE	% EXPENDED
HEADQUARTERS					
1	General Administration	807,080.50	288,355.26	518,725.24	35.73
2	Human Resource Management And Development	71,098.22	23,640.15	47,458.07	33.25
3	Policy Planning, Budgeting, Monitoring & Evaluation	131,595.84	39,221.31	92,374.53	29.80
4	Research, Statistics And Information Management	30,000.00	10,488.59	19,511.41	34.96
5	Internal Audit	10,000.00	2,496.20	7,503.80	24.96
SUB-TOTAL		1,049,774.56	364,201.51	685,573.05	34.69
HOUSING SUB-SECTOR					
6	Housing Sector Management	27,407.93	12,008.75	15,399.18	43.81
7	Rent Control Department	41,485.60	21,806.72	19,678.88	52.56
8	Public Servants Housing Loans Scheme Board	41,485.60	21,112.35	20,373.25	50.89
9	Department Of Rural Housing	66,181.96	28,045.79	38,136.17	42.38
10	Architects Registration Council	36,728.39	34,395.03	2,333.36	93.65
11	Engineers Council	36,728.39	9,564.18	27,164.21	26.04
SUB-TOTAL		250,017.87	126,932.82	123,085.05	50.77
WORKS SUB-SECTOR					
12	Works Sector Management	32,911.24	8,804.28	24,106.96	26.75
13	Public Works Department	67,705.20	31,388.50	36,316.70	46.36
14	Hydrological Services Department	59,357.13	25,348.89	34,008.24	42.71
SUB-TOTAL		159,973.57	65,541.67	94,431.90	40.97
GRAND TOTAL		1,459,766.00	556,676.00	903,090.00	38.13

2.2.3 Government of Ghana - Capital Expenditure

No	DESCRIPTION OF MINISTRY/DEPT./AGENCIES	ANNUAL BUDGET	CUM. ACTUAL TO DEC. 2017	VARIANCE	% EXPENDED
HEADQUARTERS					
1	Headquarters	44,372,255.53	96,064,750.55	-51692495.02	216%
SUB-TOTAL		44,372,255.53	96,064,750.55	-51692495.02	216%
HOUSING SUB-SECTOR					
7	Rent Control Department	516,788.26	61,183.83	455,604.43	12%
8	Public Servants Housing Loans Scheme Board	619,534.13	300,000.00	319,534.13	48%
9	Department Of Rural Housing	353,149.17	-	353,149.17	0%
10	Architects Registration Council	408,737.64	-	408,737.64	0%
11	Engineers Council	485,696.78	-	485,696.78	0%
SUB-TOTAL		2,383,905.98	361,183.83	2,022,722	15%
WORKS SUB-SECTOR					
13	Public Works Department	2,052,206.80	53,705.56	1,998,501.24	3%
14	Hydrological Services Department	31,378,421.69	77,375,791.56	-45997369.87	247%
SUB-TOTAL		33,430,628.49	77,429,497.12	-43998868.63	232%
GRAND TOTAL		80,186,790.00	173,855,431.50	-93668641.5	217%

2.2.4 Internally Generated Funds (IGF)

No	DESCRIPTION OF MINISTRY/DEPT./AGENCIES	ANNUAL BUDGET	CUM. ACTUAL TO DEC. 2017	VARIANCE	% EXPENDED
HEADQUARTERS					
1	Headquarters	-	-	-	-
SUB-TOTAL		-	-	-	-
HOUSING SUB-SECTOR					
2	Rent Control Department	24,540.36	24540.36	-	100
3	Public Servants Housing Loans Scheme Board	48,241.02	48,241.02	-	100
4	Department Of Rural Housing	26,850.33	26,850.33	-	100
5	Architects Registration Council	-	-	-	-
6	Engineers Council	-	-	-	-
SUB-TOTAL		99,631.71	99,631.71	-	100
WORKS SUB-SECTOR					
7	Public Works Department	73,621.26	75,075.26	(1,454.00)	101.97
8	Hydrological Services Department	-	-	-	-
SUB-TOTAL		73,621.26	75,075.26	(1,454.00)	101.97
GRAND TOTAL		173,253.00	174,706.97	(1,453.97)	100.84

2.3 Update on Indicators and Targets

Table 1: Update on Policy Outcome Indicators and Targets

No.	Indicator	Indicator Status 2014	Indicator Status 2015	Indicator Status 2016	Indicator Status 2017
1.	Affordable Housing Units completed	N.A	120 completed, 2,980 ongoing	4,010 on-going	1,478 completed
2.	Housing for the Security Services	N.A	138 completed	368 on-going	368 Completed
3.	Existing slums upgraded and the prevention of occurrence of new ones.	N.A	-	-	-
4.	Provision of Housing Units for Public Officials	N.A	23 on-going	86 on-going	4 completed, 82 on-going
5.	Skilled Training in the production and use of local building materials	N.A	56	300	
6.	Public Servants Supported to complete	N.A	156	76	62
7.	Rent Cases Successfully Adjudicated	N.A	17,211	20,503	30,299
8.	Coastal Defence Works Completed	N.A	5	10	12
9.	Groyne and Revetment structures on coastal stretch maintained.	N.A	5	5	7.2

Table 2: Update on Sector Output Indicators and Targets

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
1	Number of Heads of Departments, Agencies and Directors of the Ministry (Group-of-20) meetings organized	Output	16	9	Gen. Administration Directorate	Quarterly	D/G.A	1. Absence of political leadership 2. Lack of resources
2	Number of staff durbars organized	Output	4	4	Gen. Administration Directorate	Quarterly	D/G.A	Target met
3	Number of Audit Committee (AC) meetings organized	Output	12	6	Gen. Administration Directorate	Quarterly	D/G.A	To monitor the implementation of audit recommendations on a quarterly basis

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
4	Number of Ministerial Advisory Board meetings organized	Output	4	3	Gen. Administration Directorate	Quarterly	D/G.A	
5	Quarterly financial reports to be prepared by	Output	30 days after end of quarter	30 days after end of quarter	Finance Directorate	Quarterly	D/ Finance	4 quarterly reports have been prepared and submitted
6	Annual financial reports to be prepared by	Output	31 st March the following year	31 st March the following year	Finance Directorate	Annually	D/ Finance	Annual financial report prepared and submitted
7.	Number of staff trained in Performance Management	Output	82	82	HRMD Directorate	Annually	D/HRMD	All the staff required training in the completion of the staff performance appraisal forms
8.	Number HR and Personnel Officers trained in Civil Service Code of Ethics	Output	50	-	HRMD Directorate	Annually	D/HRMD	Non release of funds for the implementation of the activity
9.	Number of officers to participate in International Training and Career Development Programmes	Output	10	16	HRMD Directorate	Annually	D/HRMD	Exceeded Target by the end of the year
10.	Number of staff trained in Public Procurement Process (Procurement Act)	Output	35	-	HRMD Directorate	Annually	D/HRMD	Non release of funds for the implementation of the activity
11.	Number of staff trained in GIMPA, CSTC, MDPI,TTI of OHCS under the Scheme of Service Development Programme	Output	17	18	HRMD Directorate	Annually	D/HRMD	The target could not be met because of lack of funds by the Ministry of Finance
12.	Budget Performance Report	Output	2018 Annual budget Estimates completed by November 2017	2018 Annual budget Estimates submitted to the Ministry of Finance	PPBME Directorate	Annually	D/PPBME	Target met
		Output	Budget performance	All quarterly budget performance reports	PPBME Directorate	Quarterly	D/PPBME	Target met

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
			report prepared 15 days after end of every quarter	completed and submitted to the Ministry of Finance				
13.	Preparation of the Annual Progress Report to be completed	Output	March of Subsequent Year	June, 2017	PPBME Directorate	Annually	D/PPBME	Delay in the submission of inputs from sector Directorates, Departments and Agencies
14.	Sector Publications (Sector Hand Out, Service Brochures, Ministry's Charter, Ministerial Speeches, etc) collated, reviewed and published	Publications	6	100 copies of service flyers and brochures were printed. Ministry's Client service charter yet to be printed	RSIM Directorate	Annually	D/RSIM	
15.	National and Regional Policy Fairs organized	Policy Fairs	4	No policy Fair was organized	RSIM Directorate	Annually	D/RSIM	
16.	Awareness and interactions session undertaken (Media briefing, Meet the Press)	Awareness and Interactions Session	2	Meet the press session has not been organized	RSIM Directorate	Annually	D/RSIM	
17.	Rehabilitation of the Ministry's library completed	Library Rehabilitation	December	The Ministry's Library has been included in the general renovation of the Ministerial block.	RSIM Directorate	Annually	D/RSIM	
18.	Number of Audit Reports prepared annually	Output	5	5	Internal Audit Unit	Annually	Chief Internal Auditor	Inadequate resources
19.	Number of ongoing and Completed projects verified and physically inspected	Output	5	2	Internal Audit Unit	Annually	Chief Internal Auditor	Lack of funds
20.	Acres of land banks acquired annually	Output	25,000	Acquisition of 20,000 acres in progress steadily. Meetings with land	Housing Directorate	Annually	D/Housing	Lack of funds to complete activity.

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
				owners have been scheduled and site inspection conducted				
21.	Acres of land serviced land plots provided annually	Output	25,000	-	Housing Directorate	Annually	D/Housing	Lack of funds to complete activity.
22.	Number of existing slums upgraded	Output	3	-	Housing/ Works Directorate	Annually	D/Housing D/Works	Project now being handled under the Conti Project.
23.	Number of Affordable Housing Units provided	Output	3,000	- 1,374No. Units at Borteyman - 100% complete - 304No. Units at Kpone handed over to TDCL - 50% complete - Construction of 1,502No. Housing Units at Ningo-Prampram Phase I. - 90% complete	Housing Directorate	Annually	D/Housing	
24.	Number of housing for security services provided	Output	368	368	Housing Directorate	Annually	D/Housing	Project completed and commissioned by H.E the Vice President
25.	Number of Rent Cases received from landlords and tenants annually	Output	28,000	11,314	Rent Control Dept.	Annually	Chief Rent Officer	
26.	Number of Rent disputes Settled annually	Output	28,000	9,422	Rent Control Dept.	Annually	Chief Rent Officer	
27.	Number of public/civil servants to complete their own dwelling houses	Output	250	68	PSHLSB	Annually	Executive Secretary, PSHLSB	
28.	Number of Rural houses completed annually	Output	100	-	DRH	Annually	Director, DRH	Core functions have been changed due to institutional realignment
29.	Number of Rural houses rehabilitated annually	Output	50	0	DRH	Annually	Director, DRH	

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
30.	Number of local building material training centres established	Output	45	0	DRH	Annually	Director, DRH	
31.	Number of Probationers trained in the Architectural professional practice	Output	85	70	ARC	Annually	Registrar, ARC	
32.	Number of people trained in National Building Regulations and Planning Laws	Output	40	0	ARC	Annually	Registrar, ARC	Activity postponed to second quarter 2018
33.	Number of Building Technicians and Draughtsmen licensed	Output	100	35	ARC	Annually	Registrar, ARC	
34.	Number of Small and Medium Scale Contractors trained	Output	30	0	ARC	Annually	Registrar, ARC	
35.	National Maintenance Policy to be developed	Output	December	-	Works Directorate	Annually	D/Works	Preparation of proposal in progress
36.	Korle Lagoon Ecological Restoration Project to be completed	Output	December	-	Works Directorate	Annually	D/Works	Loan Agreement ready for signing
37.	Number of public bungalows renovated	Output	20	BOQ for 11No. Bungalows and 1No. (8-unit) block of flats completed pending approval for contract award	PWD	Annually	Engineer-In-Chief, PWD	Part of budgetary allocation was used to settle outstanding bill which culminated in reduction of approved budget
38.	Number of ministerial bungalows renovated	Output	50	Bill of Quantities for 55No. Ministerial bungalows completed	PWD	Annually	Engineer-In-Chief, PWD	Delay in submission of particulars by proposed list of nominees to tender coupled with late release of the commencement warrant in October
39.	Number of resettlement houses constructed annually	Output	25	-	PWD	Annually	Engineer-in-Chief, D/Works	Non-issuance of commencement warrant for capital expenditure programmes.
40.	Number of treatment plants maintained	Output	10	1	HSD	Annually	Director, HSD	
41.	Kilometres of drains constructed	Output	35	0.20	HSD	Annually	Director, HSD	Non-release of funds. Releases center on salaries for staff

NO.	Indicators	Type of Indicator	Targets	Actual	Data Sources	Monitoring Frequency	Responsibility	Remarks
			2017	2017				
42.	Kilometres of drains rechanneled, upgraded and maintained	Output	75	-	HSD	Annually	Director, HSD	Lack of funding
43.	Number of communities provided with the erosion control structures	Output	100	21	HSD	Annually	Director, HSD	
44.	Kilometers of coastline protected	Output	10	8	HSD	Annually	Director, HSD	Non release of funds slowing down rate of work
45.	Kilometers of Groyne and Revetment structures maintained	Output	5	7.20	HSD	Annually	Director, HSD	Non-release of funds slowing down rate of work. Funds released under NRA covered outstanding bills.
46.	Number of flood forecasting and warning systems established	Output	1	2	HSD	Annually	Director, HSD	Two (2) fixed forecasting system established on Volta and Oti.
47.	Number of flow measurements taken	Output	252	25	HSD	Annually	Director, HSD	<ul style="list-style-type: none"> • Logistical constraints • Lack of funds for gauge readers allowances

2.4 Update on Critical Development Issues

2.4.1 Housing Sub -Sector

2.4.1.1 Urban housing Management

1. Security Services Housing Programme

Work on phase II of the Security Services Housing Programme made up of 368N¢ housing units which will serve as the first ever Navy Barracks has been completed and commissioned in the first quarter of 2018.

2. Construction of 5,000 Affordable Housing Unit at Saglemi

The OAS 5000 housing units at Saglemi-Ningo Prampram is progressing as planned. The first phase made up of 1,502N¢ housing units is 90 percent complete. This will be followed by the 2nd phase when the 1st phase is completed.

3. GoG Affordable Housing Programme

The stalled Government Affordable Housing Projects at Borteyman-Greater Accra and Asokore-Mampong, Kumasi were handed over to SSNIT for completion. The Borteyman project has been completed and the units have been put up for sale. Work has resumed at the Asokore Mampong site for 1,030 housing units and the project is progressing steadily. On the Kpone Affordable Housing site, the TDC Development Company Limited (TDCL) has been allocated 1294N¢ Units for completion and is 50% complete.

Arrangements are being made to access funds through Private Sector Partnership to complete the projects at the Koforidua, Tamale and Wa sites.

4. Mortgage Financing for Public and Civil Servants

In 2017, sixty-eight (68) public/civil servants received financial support from Public Servants Housing Loan Scheme Board to purchase or construct their own dwelling houses.

5. Providing Sanity in Rental Housing

The Rent Control Department received 11,314 rent cases from landlords and tenants, out of which 9,422 of the disputes were settled. The Department also appeared on morning breakfast shows on television and radio to educate the citizenry on their rights in accordance with the Rent Law, 1963 (Act 220).

2.4.1.2 Management of Public Construction

1. Professional Training for Probationer Architects

Section 5(2)a of the Architects Act NLCD 357 require the Architects Registration Council (ARC) to prescribe courses of study and conduct qualifying examinations for registration as an architect.

2. Training Seminars and Workshops for Probationer Architects

Seventy (70) probationers were trained at the workshop held between September and November 2017 which prepared them for the Professional Practice Examination (PPE).

The number of probationer architects who register to take the PPE keep increasing every year. This calls for a critical look at the facilities available for training and examinations, as well as adequacy of logistics for regulating the practice.

3. Licensing of Building Technicians and Draughtsmen

The council carried out eight (8) Road shows on registration and licensing for building technicians and draughtsmen. In 2017, thirty-five (35) technicians and draughtsmen were registered.

4. Professional Practice Examinations

The Council conducted the Professional Practice Examination for architects of which forty-two (42) candidates passed and were duly inducted and licensed.

2.4.2 Works Sub -Sector

Under the works sub-sector of the Ministry, the Ministry focused on mitigating the erosion of the country's coastline as well as the devastating effect of flooding across the country. This programme has the overall objective of protecting the life of all people living in the country as well as properties that are adversely affected by the devastating effects of flooding and coastal erosion. In line with this, a number of programmes were implemented under the coastal and drainage management programmes of the Ministry.

2.4.2.1 Coastal Management

It is an undeniable fact that, as a country we experience the effect of tidal waves and rising sea level on the country's coastline. Government is determined to protect the

coastline to safeguard life and property and to promote socio-economic activities. For the 2017 financial year, the following projects were completed:

1. Aboadze Coastal Protection Works - Western Region

The project which covers a stretch of 2km is aimed at protecting the land, preventing further erosion and protecting life and property particularly the Aboadze Thermal Plant and the West African Gas Pipeline, has been completed.

2. Nkotompo Coastal protection works- Western Region

The project which commenced in 2013 and covers a total stretch of 2km was completed in 2017. It is expected that the project will protect lives and properties while restoring the economic activities of the fisher folks along the coastline.

Also, the following projects were continued and are at various stages of completion;

3. New Takoradi Coastal Protection Works (Phase I) - Western Region

The New Takoradi Sea Defence Project is a 2km stretch of armour rock revetment structure to protect the land from tidal wave erosion. The project which is to protect the New Takoradi Coastline is geared towards protecting lives and property of the inhabitants of New Takoradi and also, to restore the economic activities at the coastline. Work on the project commenced in December, 2014 and the project is currently 100% completed.

4. New Takoradi (Elmina) Coastal Protection Works (Phase II) - Central Region

The New Takoradi (Elmina) Sea Defence Project (Phase II) is a 4km stretch of revetment structure to protect the land from tidal wave erosion. The intensity of the tidal wave erosion along the Elmina coastline was very severe and required immediate intervention to salvage life and properties along that coastline. Work on the project commenced in September, 2016 and the project which is expected to be completed in September, 2018 is about 48% completed.

5. Dansoman Sea Defence Project

The Dansoman Sea Defence Project is located along the shoreline of Dansoman in the Accra Metropolitan Area, about 7km west of Accra city centre of the Greater Accra Region of Ghana. The Dansoman Sea Defence Project is a two (2) kilometer stretch of revetment structure to protect the land from tidal wave erosion. The project which commenced in 2015 is about 50% completed.

6. Adjoa Coastal Protection Works

The Adjoa Sea Defence Project is located along the shoreline of Adjoa and Funko near Takoradi in the Ahanta West District of the Western Region of Ghana. The project involves the Construction of a breakwater system with two (2) main structures of length 940m and 943m respectively with a gap of about 3m for the nourishment of the sea water. The primary objective of the project is to mitigate the devastating effect of sea wave action resulting in erosion of the coastline, with associated destruction of property along the Adjoa and Funko Coastline. The project commenced in 2016 and is about 75% completed.

7. Blekusu Coastal Protection Works

The Blekusu Coastal Protection Project involves the construction of 22 Groynes with a distance of 200m between each of them totaling about 4.2 kilometers along the affected coastline involving Blekusu, Hove and their environs within Keta Municipality of the Volta Region of Ghana. The primary objective of the project is to mitigate the devastating effect of sea wave action resulting in erosion of the coastline, with associated destruction of property along the Blekusu/Aflao Coastline. The project which commenced in 2016 is about 45% completed.

Apart from the projects that have been indicated above, the Ministry also awarded contracts for the commencement of the Dixcove Emergency Sea Defence Project and the Amanful Kumah Coastal Protection Project. The contractors are mobilizing to start and actual construction works will commence in 2018.

2.4.2.2 Drainage Management

1. 2015 National Flood Control Programme

The Ministry's focus for its drainage management programme has been to reduce the perennial flooding in the country and in line with this, the Ministry has a policy objective that seeks to address recurrent devastating floods. Consequently, the Ministry implemented a number of projects under its National Flood Control Programme which involved the construction and desilting of various drainage channels at the various regional capitals in the Western, Eastern, Ashanti, Central, Volta and Greater Accra regions. Actual work include channel opening, widening and deepening in some areas while other areas entailed the construction of drainage channels. The 2015 Flood Control Programme is about 37% completed while the procurement process is ongoing for the 2017 Flood Control Works.

2. Akora River Drainage Project

The storm water drainage improvement works of the Akora River is at Agona Swedru is located in the Central Region. The project is aimed at solving the perennial flooding and erosion problems as well as mitigating the disaster risks associated with flooding in Swedru. The project which commenced in 2012 was scheduled to be completed in 2014. The contract has been extended since then. Current state of implementation is 40% completed and is currently undergoing a contract review.

3. Construction of Reinforced Concrete Drains

A number of storm water drainage improvement works were undertaken across the country. These projects were aimed at solving the perennial flooding and erosion problems as well as mitigating the disaster risks associated with flooding. The Sakaman drainage project (Lot 1) in the Greater Accra Region is about 81% complete while the construction of reinforced concrete drains at Tepa Lots 1 is 72% complete and Tepa Lot 2 is 10% Complete. The Ejura drainage project Lot II is 32% complete while the Goaso drainage project Lot 1 and 2 are 68% and 76% complete respectively.

CHAPTER THREE: THE WAY FORWARD

3.1 Key Issues to be Addressed

It should be emphasized that the Ministry has seen a great deal of change over the Medium Term Period (2014-2017) and key to this change is the realignment of the Ministry's mandate to focus on the works and housing sub-sectors of the economy. With this realignment came the need to reprioritize the policies, plans and programmes of the Ministry to be in tandem with the works and housing sub-sectors.

In line with the above, one of the critical issues to be addressed revolves around public sector-led housing supply towards addressing the huge housing deficit and housing affordability in Ghana. The Ministry is of the view that the country has reached the stage where government needs to have a critical look at the housing sector and its potential to promote and maintain socio-economic development in the country – thus addressing housing supply both as a social and an economic good.

Available literature has established that housing is productive, stimulative and also, a critical contributor to economic development. A study by the Bank of Ghana (2007) on the Housing Market in Ghana has argued that generally, housing development may affect the wellbeing of a people in terms of size and composition of household wealth, accessibility to credit, labour productivity, employment and other macroeconomic variables.

The Newly Industrialized Countries (NICs) in Asia such as Japan, Singapore, South Korea and Thailand have also shown evidence that public sector-led housing for the masses in the last two decades has accounted for about 70 percent to 80 percent of their housing stock and has overtime, become an engine of growth for these countries. When coupled with substantial contributions to capital formation, housing contributions in the past two decades usually accounted for 20–30% of all contributions to the GDP and significantly impacted savings and investment in these economies, and also formed the very basis for industrialization as well as human and capital productivity.

3.2 Recommendations

1. In the wake of the governments' industrialization agenda coupled with its medium term agenda for jobs by creating prosperity and equal opportunity for all, it is highly critical for government to prioritize the housing sector as a catalyst for the achievement of this agenda.

2. There is the need to expand the investor potentials to capitalize on private sector investments towards addressing the developmental challenges for the works and housing sub-sectors of the economy.
3. It should be noted that projects involving works and housing sub-sectors of the economy are capital-intensive projects which need a lot of resources to implement. Lives and properties are constantly threatened by the lack of affordable housing, sea erosion and floods in most communities in Ghana. The housing deficit is ever increasing. There is therefore the need for a conscious and bold effort from Government to address the litany of problems which has bedeviled the sector.

3.3 Conclusion

The Ministry of Works and Housing (MWH), is responsible for the implementation of the programmes and projects of GSGDA II under the Infrastructure and Human Settlement Development thematic area and therefore, needs to demonstrate through evidence-based information, that the interventions being carried out by the Ministry are having the desired impacts in terms of positively transforming the lives of all targeted beneficiaries. In the context of good public sector governance, the application of Monitoring and Evaluation (M&E) tools to generate reliable and accurate information to help government make sound policies and decisions is becoming increasingly relevant. This report therefore plays a pivotal role in realizing the desired goals.

Indeed, the establishment of an effective and efficient M&E system with an effective reporting system is fundamental to increasing value for money for development. Nonetheless, there is the need to consider the recommendations outlined in this report to facilitate the Ministry's ability to achieve its set targets and facilitate the realisation of Ghana's vision of achieving the Sustainable Development Goals (SDGs) by 2030.