

MINISTRY OF WATER RESOURCES, WORKS AND HOUSING



Republic of Ghana

MONITORING AND EVALUATION PLAN AND BUDGET
FOR

2010 - 2013

NOVEMBER 2010

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CHAPTER 1

1. INTRODUCTION

1.0 Background

The Government of Ghana is committed to prudent management and accountability practices within the public service that will result in effective and efficient delivery of services for the benefit of all people living in Ghana. Government is further committed to the Medium Term Expenditure Framework (MTEF) that links resource allocation to the national development policy objectives and the delivery of specified outputs and outcomes.

Annually, government commits significant resources to support a wide range of development interventions in the water, works and housing sub-sectors that are designed to improve the general standards of living in the country. The Ghana Poverty Reduction Strategy (GPRS I), implemented from 2002 to 2005, was a broad based development strategy for accelerated growth and poverty reduction. It focused heavily on poverty reduction programmes and projects. The emphasis in the Growth and Poverty Reduction Strategy (GPRS II), implemented from 2006 to 2009, was based on growth-inducing policies and programmes which had the potential of supporting wealth creation for sustainable poverty reduction. The current Medium Term development Plan for 2010 – 2013 (The Ghana Shared Growth and Development Agenda- GSGDA) is therefore anchored on maintaining the macro-economic stability and on pursuing accelerated private sector-led growth, vigorous human resource development, good governance and civic responsibility.

The Ministry of water Resources, Works and Housing which is responsible for the implementation of the various programmes and projects was requested to demonstrate, through evidence-based information and programme planning and budgeting, that the planned interventions will 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. Indeed, the establishment of a comprehensive national M&E system is key to facilitating the realization of Ghana's vision of achieving the Millennium Development Goals and also becoming a Middle Income Economy

1.1.0 DEVELOPMENT GOALS, OBJECTIVES AND STRATEGIES

1.1.1 Introduction

The **development goal** of the sector is to sustainably manage the country's scarce water resources; ensure the provision of safe, decent and low income shelter as well as infrastructural facilities to accelerate the nation's socio-economic development into a middle income economy.

These goals will be delivered through an efficient management system that employs all the tools of strategic planning skills, budgeting and implementation of programmes and projects as well as using the tools of monitoring and evaluation to ensure transparency and accountability that will have the highest benefit and effect.

For the purposes of this Sector planning, the document divides strategic objectives into several outputs which reflect priorities over the rolling three year period whereas ran over activities may or may not extend over the whole planning period. The format used in this chapter is therefore consistent with the MTEF just as the MTEF structure is consistent with the planning structure of the Sector Medium Term Development Plan for 2010 to 2013.

1.1.2 National Goal

In line with the National Medium Term Development Plan, the National Vision is to achieve and sustain macroeconomic stability while placing the economy on the higher path of shared growth and poverty reduction.

1.1.3 Sector Vision

The Ministry is to become an institution with highly motivated professional staff ready to provide quality leadership for the sustainable management of the country's scarce water resources; the provision of safe and decent shelter as well as infrastructural facilities to achieve the Millennium Development Goals (MDGs) and accelerate the nation's socio-economic development into a middle income economy.

1.1.4 Anticipated Outcomes or Indicators

The anticipated indicators of the Ministry of Water Resources, Works and Housing are as stated below: -

- Sixty percent (60%) of the country's water resources secured and protected by the end of 2013.
- Rural Population with access to safe drinking water increased to 70.1% by end of 2013.
- Urban Population with access to safe drinking water increased to 74.3% by end of 2013.
- Rural population with access to household latrine increased to seventy five (75%) by the end of 2013.
- Urban population with access to institutional latrine increased to eighty five (85%) by the end of 2013.
- Access to service land (plots) for the development of safe shelter investment increased by twenty five percent (25%) by the end of 2013.
- Housing backlogs of over one million (1,000,000) units reduced by forty percent (40%) by the end of 2013.

1.1.5 Mission Statement.

The mission is to formulate and implement policies, plans and programmes for the provision of adequate safe shelter, other landed properties, safe drinking water; and the development of infrastructure facilities in the area of water and flood control systems, sanitation, drainage and coastal protection works and operational hydrology for the benefit and improvement of the welfare of all people living in Ghana.

The Ministry intends to achieve these through:-

- Providing and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation and drainage systems.

- Formulating and implementing policies and programmes to enhance the provision of safe water to all communities.
- Providing, maintaining and protecting public property and infrastructure.
- Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.
- Supporting creative and innovative research in the production and use of local building materials.

In furtherance of the foregoing, the Ministry is committed to maintaining high standard of excellence, transparency, probity, accountability, integrity and competence.

1.1.6 Broad MDA Objectives

The main MDA broad objectives that will apply over the medium term are: -

- To ensure efficient management and utilization of all water resources, provision of adequate flood control systems, improve sanitation and decent shelter.
- To formulate, implement, monitor and evaluate policies that enhance the provision of water, shelter and related infrastructure facilities and services.
- To promote and facilitate private sector participation in housing delivery and safe water supply, flood control systems and coastal protection works.
- To provide, maintain and protect public property and infrastructure and ensure protection for communities and infrastructure facilities.
- To establish an effective data base for efficient planning and service delivery.
- To improve human resources development and build institutional management capacity.
- To improve collaboration and co-ordination with Local, Sub-Regional and International Agencies in the provision of water, shelter and infrastructure.

The broad objectives themselves are not prioritisable. Each one is important on its own merit. However, the various outputs or programmes or projects and activities, which are required to be undertaken to achieve the objectives face resource constraints. These activities are expected to yield some results. The critical issue and distinction between the outputs and activities relate to how far they are framed in a multi-annual context and how far in an annual context.

These broad objectives are also in line with the Medium Term Development Programme adopted by the Government of Ghana.

In Table 3.1 below, the mix of strategies to accomplish the intentions of these objectives are outline against each of the strategic objectives. The sector expects that, these will contribute significantly to the achievement of the sector targets.

1.1.7 PURPOSE OF THE M&E PLAN

The sector M&E presented a step by step process of how the Ministry will collect relevant data to measure the outcomes and impact of the sector medium term goal. M&E plan will enable the MWRWH to match objectives against impacts of the ministry's programme, i.e. whether the ministry is working efficiently, or otherwise and how to apply corrective

measures if plans are not going according to the desired objectives. M&E plan will also give management the information it needs to make decisions about projects or programmes, about changes that are necessary in the SMTDP. The M&E Plan will help in identifying challenges and suggest solutions to them. The M&E Plan raised questions about certain assumptions and strategies of the ministry and also pushed us to reflect on where the ministry was going and how we were getting there.

The sector M & E Plan present steps by steps process of collecting the data and also assigning roles and responsibilities among stakeholders. It includes the following: -

- Assigned M&E responsibilities,
- Assessed needs and creating the necessary supporting conditions and capacities,
- Developed the M&E work plan and budget,
- Provided tools for M&E data collection and analysis,
- Stipulated what reports to generate, the reporting times and formats, and
- Suggested how dissemination of the APR could be carried out to achieve the desired impact.

1.1.8 SMTDP MONITORING AND EVALUATION PLAN

This Sector M&E Plan is to be used by the Ministry, its Departments and Agencies as well as all stakeholders in the sector to measure progress toward the achievement of SMTDP goals and objectives in a structured way. It is also to provide a clear direction on how specific programmes, projects, activities and expected results of the SMTDP will be monitored and evaluated over the period. The M&E Plan incorporated components that will make it possible to understand the SMTDP as well as to reflect and provide lessons from its implementation. The process of developing the M&E plan was as participatory and collaborative as possible with a strong feedback from public hearings.

1.1.9 IMPLEMENTATION STATUS OF THE SMTDP

SECTOR PROGRAMME OF ACTION, 2010

SECTOR OBJECTIVE	ANNUAL PROGRAMME	INDICATOR	QUARTERLY TIME SCHEDULE				INDICATIVE BUDGET			IMPLEMENTING AGENCIES	
			1ST	2ND	3RD	4TH	GOG	DONOR	IGF	LEAD	COLLABORATING
1.To ensure proper management of water resources	1.1 Effective water resources management systems in place for sustainable resources management						11,000			WRC	MLGRD, MMDAs, GWCL, PURC, CWSA, HSD, NGOs, CSOs, Public Health Service, Private Sector, etc
	1.2 Harmonized Buffer Zone Policy developed and adopted by cabinet.						15,000		10,000	WRC	
	1.3 Buffer zones developed for the protection of rivers and other water bodies.						30,000	75,000	81,000	WRC	
	1.4 Well protected coastal zones and wetlands.						25,000	35,000	80,000	WRC	
	1.5 A national policy document on sustainable use of rainwater.						10,000		75,000	WRC	
	1.6 Basin offices set up and an Integrated Water Resources Management (IWRM) plans developed for established basin offices						50,000	580,000	8,000	WRC	
	1.7 National IWRM plan developed.						20,000	321,350	5,000	WRC	

	1.8 Establish water resources database.						85,000		35,000	WRC	
	1.9 Improved capacity to management water resources.						7,000		25,000	WRC	
	1.10 Awareness in water management issues enhanced.						30,000	33,000	20,000	WRC	
	1.11 Cooperation within riparian states enhanced						28,000		35,000	WRC	
	1.12 Establish a functioning dam safety unit.						85,000	1,200,000		WRC	
2. To accelerate the provision of affordable and safe water.	2.1 Build and rehabilitate 200 Mgd large water treatment plants countrywide						69,100,000	316,690,000		GWCL	MLGRD, MMDAs, GWCL, PURC, CWSA, WRC, NGOs.
	2.2 Rehabilitate and expand 23 Mgd medium capacity water treatment plants in districts capitals.						6,000,000	272,530,000		GWCL	
	2.3 Rehabilitate and expand 9 Mgd low capacity (minor) water treatment plants.						9,600,000	38,300,000		GWCL	
	2.4 Expand distribution systems and other water related works country wide.						8,900,000	5,620,000	7,000,000	GWCL	
	2.5 Initiate and implement a demand management programme.						1,340,000	23,770,000		GWCL	
3. To accelerate the provision of affordable and	3.1 Drill 820 boreholes for rural communities countrywide						1,368,294.75	7,753,670.25		CWSA	

safe water	3.2 Construct 2 hand-dug wells for rural communities countrywide						2,100	11,900		CWSA	
	3.3 Construct 6 pipe systems for rural communities countrywide						320,681.85	1,817,197.15		CWSA	
	3.4 Construct 65 small town pipe systems for rural communities countrywide						7,052,075.10	39,961,758.90		CWSA	
	3.5 Programme management						437,157.59	2,477,226.32		CWSA	
	3.6 (1,216) water and sanitation committees trained						234,256.77	1,327,455.01		CWSA	
	3.7 District water and sanitation teams trained						45,194.00	256,105.00		CWSA	
	3.8 (1) partner organization trained						4,500.00	25,500.00		CWSA	
	3.9 Small Towns consultancy Services provided						194,011.50	1,099,398.50		CWSA	
	3.10 Hydro-Geological Services provided						54,097.86	306,554.54		CWSA	
	3.11 Water Boards Trained						102,960.00	583,440.00		CWSA	
4. To increase access to adequate, safe	4.1 (500) Public and Civil servants supported to acquire and construct						5,000,000			PSHLSB	

affordable shelter.	housing units countrywide										
	4.2 Information on the loan scheme disseminated to the public and civil servant						20,000				PSHLSB
5. To improve and accelerate housing delivery in rural areas.	5.1 Local building material production units and training centres established in 43 districts						860,000				DRH
	5.2 One local building material bank established in each district						2,125,000				DRH
	5.3 (10) people each trained in 43 districts to acquire employable skills in construction and improved building materials						250,000				DRH
	5.4 Districts Assemblies sensitized in self-help building schemes						50,000				DRH
	5.5 (1500) Internally displaced families assisted to construct 2 bedroom houses each						425,000				DRH
	5.6 (10,000) Youth trained in the production and use of improved local building materials for rural housing delivery						500,000				DRH
	5.7 Rehabilitate, refurbish and maintain the Department of Rural Housing's five (5 No.) Regional Offices, three (3 No.) bungalows						700,000				DRH

6	6.1 (600) Government properties connected to the central sewage system						16,500,000			HSD	
	6.2 Develop drainage master plan for 40 District capitals						11,000,000			HSD	
	6.3 Construct 20 KM of primary storm drains						5,500,000			HSD	
	6.4 Rehabilitate 4 No. Medium scale sewage treatment plants countrywide						1,100,000			HSD	
	6.5 Maintain 20 medium scale sewage treatment plants countrywide						5,500,000			HSD	
	6.6 20 km of the country's coastline protected						17,000,000			HSD	
	6.7 Maintain gabion revetment structures on coastal stretch						1,000,000			HSD	
	6.8 Re-channel, upgrade and maintain 200 km of the country's storm drainage system						50,000,000			HSD	
	6.9 Rehabilitate, refurbish and maintain 7No. Hydrological Services Department Offices countrywide						500,000			HSD	
	6.10 Complete the construction, refurbishment and maintenance of the hydrological Service Department Head Offices, Central Stores and Workshop						500,000			HSD	

	6.11 Utility Service Lines across storm water drainage systems at 60 locations countrywide relocated						15,000,000			HSD	
	6.12 Establish flood forecasting and warning systems for 10 river basins countrywide						3,000,000			HSD	
	6.13 Reservoirs, Lagoons, Estuaries and River channels dredged of silt and weeds						10,000,000			HSD	
	6.14 Odaw and Onyasia Channels maintained annual						1,500,000			HSD	
	6.15 Flood Plain mapping countrywide undertaken						2,000,000			HSD	
	6.16 Hydrological information for culverts, bridges and river buffer zones provided						1,000,000			HSD	
7	7.1 Establish new regional and district offices for effective rent management						650,000			RCD	
	7.2 National Rent policy reviewed and act developed						70,000			RCD	
	7.3 Rehabilitate, refurbish and maintain the rent control regional and district offices countrywide						670,000			RCD	
	7.4 Training needs of all rent officers identified and carried out						25,000			RCD	

	7.5 Capacities of all existing rent officers (ie at the headquarters, regional and district offices improved in performance management)						30,000			RCD	
8. To increase access to adequate, safe affordable shelter.	8.1 National housing and shelter policy developed						75,000			MWRWH	
	8.2 Physical Infrastructure (ie roads, water, electricity, drains, sewage systems, etc) on 4000 acres of land for the private sector participation in safe and affordable housing delivery provided countrywide						28,000,000			MWRWH	
	8.3 Facilitate the construction of 100,000 safe and affordable housing units for home ownership countrywide						250,000			MWRWH	
	8.4 (200) middle and junior staff accommodation in Accra constructed						800,000			MWRWH	
	8.5 Facilitate the construction of 100,000 safe and affordable housing units for rentals countrywide						250,000			MWRWH	
	8.6 facilitate the organization of workshops and seminars for the promotion of the manufacture and use of local building materials						600,000			MWRWH	

	and appropriate technologies										
	8.7 National building code developed and regulation revealed						200,000			MWRWH	
	8.8 Workshop to train architects, engineers, planners and surveyors on standards for engineering infrastructure organized						62,000			MWRWH	
	8.9 Technical syllabi and curricula of the technical educational institutions reviewed						100,000			MWRWH	
	8.10 National human settlement commission (NHSC) established						180,000			MWRWH	
	8.11 Water and Housing Directorates strengthened						200,000			MWRWH	
	8.12 Upgrading of slums (i.e. UN-Habitat programmes) facilitated						40,000			MWRWH	
	8.13 (4720) existing safe, decent and affordable housing units at Borteyman, Kpone, Koforidua, Asokore Mampong, Tamale and Wa completed.						50,000	100,000,000		MWRWH	
To provide, maintain and protect public property and infrastructure and	8.14 Construction of safe, decent, low and affordable housing units countrywide by the private sector facilitator						20,000,000	300,000,000		MWRWH	

ensure protection for communities and infrastructure facilities.	8.15 (10,000 sq. Meters) of office space for Ministries, Departments, Agencies, Commissions, etc constructed						2,260,000			MWRWH	
	8.16 Rehabilitate, refurbish and equip the Ministry's library						65,000			MWRWH	
	8.17 100 No. Of various housing units and septic tanks of the Keta Sea Defence Resettlement Housing Programme constructed						5,535,000			MWRWH	
	8.18 Reclaim and restore the Korle Lagoon						1,525,000			MWRWH	
	8.19 Rehabilitate, refurbish and maintain the UNDP block of flats						1,260,000			MWRWH	
	8.20 DZITA/ANYANUI emergency coastal protection works constructed						33,000,000			MWRWH	
	8.21 Peduase lodge refurbished and Peduase village facelift projects completed						6,525,000			MWRWH	
	8.22 Emergency drainage projects countrywide constructed against perennial flooding						36,000,000			MWRWH	
	8.23 Establish an effective and efficient information management system to facilitate data collection, processing , storage and access						110,000			MWRWH	

	8.24 Collate existing data and information for water, works and housing						75,000			MWRWH	
	8.25 Organize a Mid-year review of the annual budget performance						80,000			MWRWH	
	8.26 Organize an annual review of the Sector Medium Term development Plan (SMTDP)						80,000			MWRWH	
	8.27 Existing MWRWH Hand Out reviewed and a new one published annually						30,000			MWRWH	
	8.28 Planned annual communication activities of the SMTDP implemented						46,000			MWRWH	
	8.29 A user friendly Performance Appraisal Instrument adopted						15,000			MWRWH	
	8.30 Staff Performance Management Manual Developed						32,000			MWRWH	
	8.31 Capacities of 20 Heads of Directorates, Depts. and Agencies and their HR officers improved in Performance Management						45,000			MWRWH	
	8.32 Training needs of employees in the Ministry itself identified and necessary training carried out						45,000			MWRWH	
	8.33 Sector wide skills development training conducted for 25 HR and						18,000			MWRWH	

	personnel Officers in Personnel Management										
	8.34 Sector wide T&D policy document developed						28,000			MWRWH	
	8.35 Sector wide HR Audit and HR Distribution pattern conducted (i.e. Personnel Planning)						15,000			MWRWH	
	8.36 Enthusiasm of staff in organizational matters whipped up						38,000			MWRWH	
	8.37 Scheme of Service for architects Registration Council, Engineers Council and Surveyors Council developed						120,000			MWRWH	
	8.38 Local, Sub-Regional and International collaboration and co-ordination with Agencies in the provision of water, shelter and infrastructure established						235,000			MWRWH	
	8.39 Annual Government subscriptions and contributions to AMCOW, VBA, etc, paid						800,000			MWRWH	
8.0 To formulate, implement, monitor and evaluate policies that enhance the provision of water, shelter and related infrastructure facilities and services.	8.40 Existing policy documents on Water, Works and Housing reviewed						200,000			PPBME	

	8.41 National maintenance policy developed						140,000			PPBME	
	8.42 Infrastructure indicators for Water, Works and Housing updated						450,000			PPBME	
	8.43 M&E annual plan activities for accelerated water and housing delivery implemented						258,130			PPBME	
	8.44 (10,000) acres of land to build land bank for the private sector participation in housing delivery countrywide acquired						5,500,000			PPBME	
	8.45 Establish mechanisms to identify and regulate the activities of estate agents countrywide						200,000			PPBME	
	8.46 Train 2,000 small and medium scale contractors in bidding and contract management						300,000			PPBME	
9	9.1 Training workshops and seminars for probationers, building and planning inspectors and other relevant bodies and information dissemination to the general public						90,000			ARC	
	9.2 Promote enactment and enforcement of by-laws for housing and sanitation construction by metro, municipal and district assemblies						50,000			ARC	

	9.3 Organise professional qualifying examination and induction workshop for newly qualified architects						25,000			ARC	
	9.4 Office block for the Board of Control for Building Technicians rehabilitated						800,000			ARC	
	9.5 Trains ARC Staff in Management practice, computer proficiency, accounting and other relevant software.						250,000			ARC	
	9.6 Sensitization and advocacy for the use of local building materials undertaken						60,000			ARC	
	9.7 Seminars for built environment professionals on the use of local building materials organized						30,000			ARC	
	9.8 Architectural design competition for buildings using local building materials organized						180,000			ARC	
10	10.1 Rehabilitate, refurbish and maintain 100 Government Bungalows countrywide						5,325,000			PWD	
	10.2 New Public Works Department Head Office building constructed						3,010,000			PWD	
	10.3 Rehabilitate, refurbish and maintain Prestige Buildings countrywide						1,565,000			PWD	

	10.4 50 Junior staff (Tradesmen) countrywide trained to enhance performance						30,000			PWD	
	10.5 50 administrative staff countrywide trained						30,000			PWD	

GENERAL ADMINISYRATION, HEADQUARTERS (MINISTRY PROPER)

TABLES 1.1 INDICATING 2010 BUDGET PERFORMANCE AS AT 30TH SEPTEMBER, 2010

POLICY AREA	REF	DESCRIPTION OR SPECIFIC INTERVENTION	IMPLEMENTING AGENCY	TARGET/TI ME FRAME	BUDGET	FUNDIN G SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
National Affordable Housing	Page 111, para 337	Exploring avenues to secure funding to complete 4,720 safe, decent and low income government Affordable Housing at: - Borteyman - Kpone-Tema - Asokore-Manpong - Wamale-Tamale - Koforidua	MWRWH HQ	Dec. 2012	GH¢ 57,190,688.00 i.e. From SSNIT, GH¢30.00m HIPC GH¢27.20m	GOG	In adequate funding Going through due process	Project completion at the various sites is estimated as follows: 1. Borteyman -62% 2. Kpone 55% 3. Asokore-Mampong - 61% 4. Koforidua - 25% 5. Tamale - 29% 6. Wa -0%	An outstanding amount of about GH¢193 million is needed to complete the buildings which are at various stages of completion and putting in place the infrastructure such as roads , electricity, water, central sewerage Systems.

		- Wa							
		Construction of 10,000 safe, decent and low income affordable housing units on 74 acres of land at Nsakina, Amasaman in the Ga East district released to Messrs Agu resources	MWRWH HQ	December 2015	US\$ 100.00	USA	Awaiting funds from financier	Project documentation ready. Actual construction yet to commence.	
		Facilitating the acquisition process of the 50,000 Acres of Land sourced in Accra as well as in the District Capitals to accelerate GOG affordable Housing Programme	MWRWH HQ	End of 2013	GH¢555,000.00	GoG	Commencement Certificates to commit funds not receive Inadequate Budgetary provision.	Applied for commencement certificate to commit funds. Part of the budgeted funds was used to pay crop and land compensation at Koforidua under the K'dua Water Project.	Provision of adequate funds to pay crop and land compensation.
		To sustain the current GOG Affordable Housing Programme Sitting tenants to complete Payment for the Government Low Cost Houses offered for sale by end of June, 2010	MWRWH HQ	End of June, 2010	To generate an amount of GH¢17.9 m	GoG	Sitting Tenants (i.e. MDAs, MMDAs, other GoG Institutions and Organizations as well as Private Individuals) Most of the GoG low Cost housing Units were allocated to MDAs and MMDAs, MDAs and MMDAs have not made any	All the sitting tenants for the 5,655 GoG Low cost Houses have been identified, Offer letters to all sitting tenants countrywide have been made, As at the end of June, 2010, an amount of GH¢4,089,292.12 have been collected. As at the end of June, 2010, the Ministry had spent a total of GH¢2,067,449.59 broken down as follows: -	To prepare offer letters for the second sitting tenants after the October, 2010 dead line.

							<p>payment except Tarkwa DA,</p> <p>All sitting tenants are requesting for extension of time to complete payment.</p> <p>The consultant for the Northern Zone (Messrs LOA Consult) is yet to submit the sit plans for the houses offered for sale</p>	<p>Refund to sitting tenants – GH¢184,276.00</p> <p>Consultants - GH¢301,218.76</p> <p>IRS – GH¢48,783.83</p> <p>Contractors – GH¢1,533,171.00 all on the GoG Affordable Housing Project,</p> <p>MWRWH has granted an extension of 3 months to all sitting tenants to complete payment by end of October, 2010.</p>	
National Flood Control Programme	Page 112, para 340	Various flood mitigation programmes including widening, deepening and regarding of 20km stretch of primary drains in Accra, the other regional and selected district capitals as well the construction of culverts and corresponding inlets and outlets of all primary storm water drainage systems	MWRWH HQ	March – August 2010	GH¢3.42 Million	GoG	Work required to be done exceed funds made available	Most works completed. The rest nearing completion	8 Culverts are under construction. To be completed by the end of August 2010
Integrated Odaw Basin Development Project	Page 112, para 341	Relocation of programmes involving the removal of commercial and industrial activities from KLERP Area to Adjen Kotoku	MWRWH HQ	June 2011	Euro 63 million	KBC Bank of Belgium		Construction of roads completed. Construction of market areas and social infrastructure on-going	Construction of market area 2 and some social infrastructural facilities

		Work on the 13km periodic maintenance programme on the Odaw/ Onyansia drain as part of KLERP	MWRWH HQ	By end December 2010	GH¢ 1,023,808.00	GOG		Delays in works execution due to encroachment on banks of drains	Desilting works from Neoplan area to Agbogbloshie area
		Korle Lagoon reclaimed and restored/ To improve the ecological and environment aspects of the Korle lagoon	MWRWH HQ	2010 Jan.- Dec.	Investment GH¢400,000	GOG	Funds have been released for the continuation of the project	New contracts awarded to undertake operational maintenance. Design for the redevelopment of Old Fadama ready. Applied to MOFEP for release of funds.	Korle Lagoon Reclaim and Restored
Keta sea Defence Resettlement Programme	Page 113, para 344	Construction of 160 houses of various designs and ensure the connection of water supply, sewerage and electricity to completed houses at Kedzi, Vodza and Adzido. The establishment of the Keta Basin Development	MWRWH HQ	End of December, 2010.	GH¢1,998,675.00	GOG	<ul style="list-style-type: none"> • High cost of construction materials in the area. • Inadequate logistics to supervise the project e.g. cross country vehicle. • Delays in payment to contactors affecting the project period. • Funding for the septic tanks is yet to be secured. 	Project is 90% completed.	Construction of 94 septic tanks of equal designs to serve the completed buildings
				End December 2010	-	GOG		In the formation stage	Memo to cabinet to be resubmitted upon receiving inputs from major stakeholders.

		Authority with the objective of supervising all developments in the Keta Basin.							
Ada Coastal Protection works and Volta River Estuary	Page 113, para 345	Construction of groyne fields and beach nourishment at the shoreline fronting the 5km critical areas of the coast of Ada to protect present and future infrastructure development including salt production.	MWRWH HQ	September 2010 – September 2012	Euro 60 million	Fortis Bank S.A./N.V. (BNP-Paribas-Fortis)	-	Contractor mobilizing to start construction works	Construction of a system of groyne fields with beach nourishment and associated works
Elmina Benya Lagoon Restoration Project	Page 114, para 346	Maintenance work on the Elmina Benya Lagoon Restoration Project to enhance performance Sourcing of funds to restore the lagoons at Cape coast and Sekondi/Takoradi.	MWRWH HQ	By end December 2010 By end of December	Euro 13 million Euro 90 million / Euro 45 million	KBC Bank of Belgium China EXIM Bank / Lebanese Swiss Bank	Delay in receiving funds for the current phase	Preliminary activities to implement works Memos to cabinet being processed	Works to deal with sedimentation at the breakwater entrance
Infrastructure Development	Page 272, Budget Vol. Page 273, Budget Vol.	Provision of physical infrastructure on 10,000 acres of land for private sector development of affordable housing Facilitate the upgrading of Slums	MWRWH HQ MWRWH HQ	2010 – Jan. to Dec. 2010 – Jan. to Dec.	Investment GH¢305,000 Investment GH¢50,000	GoG GoG	Delay in the issuance of commencement certificate Inadequate funds for the project to progress Delay in the issuance of commencement certificate	The Ministry applied on 24 th March, 2010 to MOFEP for commencement certificate to commence work on the project. Applied on 24 th March, 2010 to MOFEP for certificate for commencement of work to enable the Ministry commence work. Relocation of utility service	

		HIPC Funds for the improvement of drainage, water expansion and construction of Affordable Housing Units	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢15,164,000	GoG	Request for funds are not routed through this Ministry. Not sure if adequate M&E and Reporting is carried out on the project.	lines (electricity, water, telephone...etc.) is on-going. There are a number of landlords that are due for payment Applied on 30 th March, 2010 to MOFEP for release of funds.	
		50,000 acres of land sourced and acquired to build land bank for the private sector participation in the housing delivery countrywide.	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢955,000		Budget constrains to pay compensations.		
Rehabilitation and Construction of office accommodation.	Page 274, Budget Vol.	Extension of MWRWH Office Building	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢400,000		Delay in the release of funds by the MOFEP to complete the project on schedule	Work on the sub and superstructure is about 92.5% complete; excluding finishing i.e. fitting Applied to MOFEP for release of funds.	
	Page 275, Budget Vol.	To promote conducive working environment and improve on security	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢120,000		Funds not released timely for the completion of the project	Work is progressing and is about 35%. Applied to MOFEP for release of funds.	

	Page 276, Budget Vol.	Rehabilitate, refurbish and maintain the Ministry's Library	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢30,000		Commencement certificate not yet received from the MOFEP Hence delay in the procurement of a contractor	Applied on 24 th March, 2010 to MOFEP for commencement certificate	
Provision of Adequate Housing	Page 272, Budget Vol.	Facilitating the construction of 80,000 housing units for home ownership constructed.	MWRWH HQ	2010 – Jan. to Dec	Investment GH¢600,000		Funds are not released timely by the MOFEP hence delay in work schedule. Funds release for the establishment of letters of credit to procure the 4 Hydraform Machines from SA CAGD is in the process of releasing the funds.	The Ministry has applied to the MOFEP for certificate for commencement of work and awaiting response. The project which consists of 6 flats is about 100% complete.	
Provision of Adequate Housing	Page 272, Budget Vol.	Facilitating the construction of 80,000 housing units for home ownership constructed.	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢600,000	GOG		The Ministry has applied to the MOFEP for certificate for commencement of work and awaiting response.	The project which consists of 6 flats is about 100% complete.
	Page 273 Budget Vol.,	Development of 200 No. Middle and Junior staff accommodation	MWRWH HQ	2010 – Jan. to Dec.	Investment GH¢231,159	GOG		Some outstanding payments have been made to the Contractors.	However, there are still some outstanding claims to be paid for external works executed last year.

								Applied for commencement certificate on 24 th March, 2010 to MOFEP.	
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RENT CONTROL DEPARTMENT

POLICY AREA	REF.	DESCRIPTION/SPECIFIC INTERVENTION	IMPLEMENTING AGENCY	TARGET/TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Infrastructure dev.	Page 277 Budget Document	a) Renovation of Rent Office Ho, V/R. b) Rehab. of Chief Rent Officer's bungalow. c) Renovation & Furnishing of Agona Swedru Office, C/R. d) Opening of new office at Weija (partitioning of	Rent Control Department	January to December 2010	GH¢119,117.00	G. O. G	a) Delay in release of funds by MOFEP for Contractor to be paid for work done. b) - do - c) Delay in the issuance of certificate of commencement	Work has been completed do - Yet to commence work. do -	Nil Nil N/A N/A

		office space) e) Opening of new office at Ashaiman (Renovation of Two (2) Office at municipal Assembly)					d) Yet to receive commencement certificate. e) Yet to receive certificate of commencement	- do -	N/A
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HYDROLOGICAL SERVICES DEPARTMENT

POLICY AREA	REF.	DESCRIPTION/SPE CIFIC INTERVENTION	IMPLEMENTING AGENCY	TARGET/TIME FRAME	BUDGET IN GH¢	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
To accelerate the provision of safe water	2101	10km of Primary Drains constructed by 31 st December, 2010	HSD	31 st December, 2010	254,7370	GOG	Commencement Certificate is late and reduced to GH¢205,000.00. Difficulty in getting contractors to complete works by end of year.	Project ongoing	30% of 2010 projected work.
-do-	2101	50 Sewerage Treatment rehabilitated countrywide by 31 st December, 2010	HSD	31 st December, 2010	50,000	GOG	Commencement Certificate issued late and reduced to GH¢14,000.00.	Project ongoing	70% of 2010 projected work.
To promote rural and urban	2014	10km Coastline Protected by 31 st December, 2010	HSD	31 st December, 2010	404,303	GOG	Commencement Certificate issued late and reduced to	Project ongoing	80% of 2010 projected work.

infrastructure development and the provision of basic services							GH¢281,966.00.		
-do-	2014	Construction of Head-quarter Office building, Central Stores & Work-shop by 31 st December, 2010	HSD	31 st December, 2010	350,000	GOG	Commencement Certificate issued late	Project ongoing	20% of 2010 projected work.
-do-	2014	Rehabilitation of Office Buildings and Duty Post (Bolga Office)	HSD	31 st December, 2010	30,000	GOG	Commencement Certificate issued late	Project ongoing	0% of 2010 projected work.
-do-	2014	Purchase of Computers and Accessories	HSD	31 st December, 2010	1,500	GOG	Commencement Certificate issued late	Project ongoing	0% of 2010 projected work.
To strengthen the database for policy formulation and decision making	2015	200 stream gauging stations rehabilitated or re-established.	HSD	31 st December, 2010	50,000	GOG	Commencement Certificate yet to be issued	Project ongoing	50% of 2010 projected work.

GHANA WATER COMPANY LIMITED

POLICY AREA	REF.	DESCRIPTION / SPECIFIC INTERVENTION	IMPLEMENTATION AGENCY	TARGET / TIME FRAME	BUDGET	ACTUAL TO DATE	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Urban Water programmes	Page 111, para 337	Construction of 40mgd Kpong water expansion II, 4mgd Abesim water Project 4mgd Koforidua water Phase I, II & III Project	GWCL	4years	US\$273m		China EXIM Bank	Land Acquisition	Yet to commence	N/A
			GWCL	3years	US\$85m		USA	Yet to access fund	Yet to commence	N/A
			GWCL	3years	€43m		KBC Bank, Belgium Government		80%	Reservoirs, pipe Lines testing
		2mgd Bolgatanga Water supply 3mgd Wa Water Project 2.5mgd Damongo Water Project Berekum Water Supply Expansion Winneba Distribution Network Rehabilitation of Minor and Low Capacity Treatment Plants	GWCL	2years	25m Netherland/USA		Netherland	Fund secured	Project commenced	N/A
			GWCL	Yet to be determined	€55m		ORIO Funding	Yet to access fund	Yet to commence	N/A
			GWCL	2 years	€10		Spanish	Yet to access fund	Yet to commence	N/A
			GWCL				Government of Ghana			
			GWCL	1 year			Government of Ghana			
		Land and crop compensation payment at – Weija Cape Coast	GWCL	Annually			Government of Ghana			

		Sunyani					Ghana			
		Tamale					Government of Ghana			
		Baifikrom					Government of Ghana			
		Wa					Government of Ghana			
							Government of Ghana			

DEPARTMENT OF RURAL HOUSING

POLICY AREA	REF	DESCRIPTION/ SPECIFICATION IN INTERVENTION	IMPLEMENTATION AGENCY	TARGET TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Rural Housing	MTEP Annual Budget 2010 Pg141	Equipping of 10 production centres with tools and Equipment	DRH	Jan-Dec 2010	Investment 80,836.90	GoG		Tools and Equipment acquired	NIL
Rural Housing	Pg 142	Construction of Training/Production workshop in 9 regions	DRH	Jan-Dec 2010	Investment/Capacity Building & Institution Support 172,000.00	GoG/ (DANIDA & LSDGP)	Funding not adequate to construct 40 as budgeted	On-going construction at various levels & completion	98%-20%
	MTEP Pg 142	Rehabilitation of bungalow KAN 2 Hqtrs	DRH	Jan-Dec 2010	Investment 7,132.50	GoG	Inadequate funding –only part of bungalow was rehabilitated	Completed but funds not released for payment	NIL
	"	Rehabilitation of bungalow KAN1	DRH	Jan-Dec 2010	Investment 26,291.50	GoG	Inadequate funding	Completed but funds not released for payment	NIL
	"	Rehabilitation of Regional bungalow-Brong-Ahafo	DRH	Jan-Dec 2010	Investment 7,719.09	GoG	Inadequate funding	Not started awaiting release of funds	
	"	Rehabilitation of Regional Directors bungalow – Western	DRH	Jan-Dec 2010	Investment 11,867.54	GoG	Inadequate funding	Not started awaiting release of funds	

PUBLIC SERVANTS HOUSING LOAN SCHEME BOARD (PSHLSB)

POLICY AREA	REF.	DESCRIPTION/SPECIFIC INTERVENTION	IMPLEMENTATION AGENCY	TARGET/ TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Housing /Shelter	Page 179 - 180	Facilitating the acquisition of 500 housing units for public and civil servants (three year period).	P.S.H.L.S.B	2010 – Jan to December	Investment GH¢680,453	GOG and Revolving Fund	Late releases of funds. 3 rd Quarter Funds not released	Completed 53 houses, Outright purchase was 26, On-going Housing Projects – 356, New Applicants are – 403	On- Going projects are – 350

WATER RESOURCES COMMISSION

Policy Area	Reference	Description of Programme/Specific Intervention	Implementing Agency	Target/ Time Frame	Budget	Funding Source	Challenges	Current Status	Outstanding Works Proposed Solutions
Water Resources Regulation and Management Programmes	Annual Estimates – Page 182	Continuous public awareness, education campaign and water conservation programmes on radio and TV. Regular fora for water resources user agencies, NGO's and District Assemblies	Water Resources Commission	Jan. – Dec. 2010	GH¢4,976 GH¢571	GoG	Ensuring continuous education campaign and public awareness promotion of water resources management	Targeted radio and TV programmes including interviews and panel discussions held mainly in relation to the World Water Day. Feature articles were also produced in the print media – 80%. Process initiated towards production of documentaries,	Complete production of 2 documentaries and mount 2 information billboards. Complete remaining regional workshop (Greater Accra) and continue seeking corporate sponsorship for continuous and sustained education and awareness

								<p>information billboards and other communication materials – 70%.</p> <p>8 out of the 9 targeted regional fora were organised for women groups and the media in the Eastern, Volta, Brong Ahafo, Ashanti, Central, Northern , Upper East and Upper West Regions – 90%</p>	
Water Resources Regulation and Management Programmes	Annual Estimates – Page 182	<p>Undertake inspections of water abstraction points, processing, approve water use applications and issue licenses to users.</p> <p>Monitor licensed users and enforce compliance of water use regulations</p>	Water Resources Commission	Jan. – Dec. 2010	GH¢731 GH¢848	GoG	<p>Limited staff is hampering the regular inspections and monitoring for compliance as well as identification of water users.</p>	<p>Twenty Seven (27) water use applications were processed, approved and issued. These were for domestic/industrial water supply (5), mining (18), and aquaculture (4) purposes. 11 new applications were yet to be processed – 80%.</p> <p>A nationwide identification of water users just initiated - 40%</p> <p>Monitoring (field) program started with a focus on hotspot areas in the Volta Region.</p> <p>Routine monitoring was carried out</p>	<p>Issue fresh permits as well as publish water use permit at the end of the year.</p> <p>Continue with identification of water users in selected regions</p> <p>Contract temporary staff to accelerate monitoring of operations of water users for compliance.</p>

								through review of reports from permit holders in compliance with their permit conditions – 70%	
Water Resources Regulation and Management Programmes	Annual Estimates – Page 182	Continue with awareness creation for compliance to Drilling License Regulations Implement, monitor and enforce the Drillers Regulations (LI 1827)	Water Resources Commission	Jan. – Dec. 2010	GH¢456	GoG	Limited staff to undertake monitoring data collection and submission by licensed drillers	Education continued during regional workshops with women groups and media as well as other stakeholder workshops and programs – 80% Twenty One (21) processed and licenses issued. Sixty One (61) new drilling licenses have been issued as at the end of the reporting period – 90%.	Continue with public awareness during organised workshops Issue new licences and publish drilling license register at the end of the year
Water Resources Regulation and Management Programmes	Annual Estimates – Page 183	Initiate and complete development of Integrated Water Resources Management (IWRM) plans for all major river basins Design a Decision Support System (DSS) as a tool for water resources management and allocation	Water Resources Commission	Jan. – Dec. 2010	GH¢40,848	GoG	Development of IWRM plans depends on availability of continuous technical assistance Financial resources to implement the developed river basin plans	Baseline studies for the Pra and Tano River Basin IWRM Plans advanced towards completion initiated – 90%. Actions/measures on the developed Densu, White Volta and Ankobra Basin IWRM Plans such as public awareness and education were taken on as part of routine programs/activities – 50%.	Complete baseline studies for Pra and Tano River Basins Begin compilation of baseline data for the National IWRM Plan

								Development of National IWRM plan initiated with the inception workshop – 30%	
Water Resources Regulation and Management Programmes	Annual Estimates – Page 182	Initiate, and promote bilateral technical cooperation with riparian countries through the signing and implementation of agreements and protocols	Water Resources Commission	Jan. – Dec. 2010	GH¢345	GoG	Achievement of activities depends largely on the level of cooperation of other riparian states.	Initiated process towards the signing and ratification of the UN Watercourses Convention for transboundary cooperation -10% Hosted delegation of the National Council on Water, Burkina Faso on the 3-day reciprocal cooperation visit towards sharing experiences and information exchange – 100%	Continue process to ratify the UN Watercourses Convention for transboundary cooperation
Water Resources Regulation and Management Programmes	Annual Estimates – Page 183	Set up and make functional a basin office and a Basin Board for the Pra Basin with a special focus on the Offin sub-basin and Lake Bosumtwi. Make functional the Ankobra basin office and Basin Board. Set up and make functional a basin office and Basin Board for the Tano River Basin	Water Resources Commission	Jan. – Dec. 2010	GH¢104,795 GH¢18,106 GH¢40,387	GoG and IGF	Non/untimely release of GoG funds to support implementation of programs and activities	Pra Basin Officer recruited and office rehabilitation ongoing – 80%. Set up of Tano Basin office initiated with completion of exercise to identify key stakeholders and physical survey of the Tano basin. Acquisition of office space has been initiated in liaison with the Brong Ahafo regional Coordinating Council –	Complete rehabilitation of Pra Basin office and make Basin Board functional. Take on Ankobra Basin officer and complete office space for the Tano Basin

Water Resources Regulation and Management Programmes	Annual Estimates – Pages 182 and 183	Prepare and complete implementation of an organisational development plan. Set up a management information system and develop necessary internal policies	Water Resources Commission	Jan. – Dec. 2010	GH¢30,522 GH¢828	GoG and IGF	Absence of a Commission to take decisions on implementation of staff scheme of service	40%. Staff needs assessment/capacity development plan updated – 100% Targeted staff training programs undertaken both at the national and international levels – 80% Preparatory action initiated towards implementation of the approved Scheme of Service - 30%	Reconstituted Commission to complete the new Scheme of Service.
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COMMUNITY WATER AND SANITATION AGENCY (CWSA)

POLICY AREA	REF	DESCRIPTION/SPECIFIC INTERVENTIONS (TARGETS)	IMPLEMENTING AGENCY	TARGET/TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Rural Water Programmes	Page 110, paragraph 336	Sinking of 740 new boreholes, Rehabilitate 60 boreholes Dig 15 hand dug wells	CWSA	2010 – Jan. to Dec.	Personnel Emoluments: GH¢2,281,463 Administration: GH¢1,015,877 Service :	GoG IDA-World Bank EU AFD DANIDA	Implementation at District Assembly level still faces procurement difficulties. Inadequate capacity in terms of staff numbers and skills of the District Assembly. Lack of funds for	The following performance targets were achieved as at 30 th November, 2010: 150 New Boreholes 36 Rehabilitation of boreholes 2 Hand dug wells	Construction of the rest of water facilities and training programmes are still ongoing and at different stages of completion.

POLICY AREA	REF	DESCRIPTION/SPECIFIC INTERVENTIONS (TARGETS)	IMPLEMENTING AGENCY	TARGET/TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
		Construct 49 small community pipe systems			GH¢ 9,142,655	AfDB	post project monitoring and training. Poor performance of some civil works contractors Lack of harmonization of implementation approaches under the various projects Inadequate administrative budget Inadequate tariff system leading to poor cost recovery Poor water quality in some geological	2 Small communities piped systems	
		Construct 41 small town pipe systems			Investment: GH¢19,663,876	KfW		70 Small towns pipe system	
		Rehabilitate 5 small towns piped systems			TOTAL: GH¢32,103,871	CIDA		Construction ongoing	
		Construct 12 Rain Water Catchment systems				UNICEF		34 Rain water catchment systems	
		Construct 1,320 Household VIP latrines						2,311 Household VIP Latrines	
		Construct 410 Household KVIP Latrines						932 Household KVIP latrines	
		Construct 306 Institutional KVIP Latrines						193 Institutional KVIP latrines	

ARCHITECTS REGISTRATION COUNCIL (ARC)

POLICY AREA	REF.	DESCRIPTION / SPECIFIC INTERVENTION	IMPLEMENTATION AGENCY	TARGET / TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Promote Rural and Urban Infrastructure development and the provision of basic services	Pg 72 - 73	Rehabilitation of ARC building <ul style="list-style-type: none"> Construction of underground water reservoir, drains, and pavement to complete ARC building project 	ARC	From March 2010	Investment Gh¢29,951.75	GOG	<ul style="list-style-type: none"> Delay in release of funds 	<ul style="list-style-type: none"> Release currently at MOF 90% complete 	<ul style="list-style-type: none"> Placement of water reservoir installation of service pipes and pump
Build Regional and Global Linkages towards the Management of Natural Resources		Annual International/ National conferences/ workshops & seminars <ul style="list-style-type: none"> Colombo (Sri-Lanka), Feb. 2010 - Commonwealth Association of Architects (CAA) Council Meeting 	ARC	1 st Jan. to 31 st Dec. 2010	Service	GOG	<ul style="list-style-type: none"> Yet to access fund for the Ghana Conference 	<ul style="list-style-type: none"> Present at 2 International programmes Awaiting funding for Ghana Conference 2010 	<ul style="list-style-type: none"> Ghana 2010 Conference - International Conference for Built Environment Professionals 2 National Conferences for Built Environment Professionals
Institutionalise and Internalise Policy Formulation, Planning, Monitoring and Evaluation at all levels	Pg 73 - 74	Induction Ceremony for newly registered Architects <ul style="list-style-type: none"> 38 Architects inducted Publication of List of Registered Architects and Architectural Firms in Good Standing (1st Quarter) 	ARC	Annual Event / 1 st Jan. to 31 st Dec. 2010	Service	GOG	<ul style="list-style-type: none"> Delay in receiving funds Inadequate logistics and funds for hiring appropriate accommodation 		
		Capacity programme dev. workshop for building contractors & technicians <ul style="list-style-type: none"> Training of Building Contractors in contract 	ARC	Annual Event / 1 st Jan. to 31 st Dec. 2010	Service	GOG	<ul style="list-style-type: none"> Delay in receiving funds 	Yet to commence	

	management, tendering, use of materials, etc								
	Workshop for Architects on EIA • CPD for Architects in development laws and regulations	ARC	1 st January to 31 st July 2010	Service			• Delay in receiving funds	Yet to commence	
	Workshop for Building Inspectors • 5-Day Development Control Training Workshop for Technical Staff of MMDAs and building construction companies	ARC	1 st Jan. to 31 st Dec. 2010	Service Gh¢3,294.68			<ul style="list-style-type: none"> • inadequate staffing • lack of logistics in terms of vehicles, conference space and materials, furniture, • lodging for those outside Accra, • buy-in from MLG, LGSS, RCC & MMDAs, • No post seminar evaluation 	<ul style="list-style-type: none"> • Completed – 12th – 16th July 2010 with 19 participants from 11 MMDAs, • Proposal sent to MLG, Local Government Service Secretariat (LGSS), MMDAs and RCC for buy-in and release of funding for technical staff 	<ul style="list-style-type: none"> • 2 workshops for southern & northern sectors Respectively, • Draft Paper for Manual on the Role of the Building and Planning Inspector, • Logistical support for monitoring and evaluation of MMDAs
	Workshop on New National Housing Policy • National Workshop for Built Environment Professionals and Technicians	ARC	1 st Jan. to 31 st Dec. 2010				• Delay in receiving funds		
	• Inauguration of Board of Control for Building Technicians	ARC		Service Gh¢1,647.34	GOG		• Inadequate logistics and funds for publicity	• Registration of building technicians on-going	<ul style="list-style-type: none"> • Renovation of office space • Provision of

							<ul style="list-style-type: none"> • lack of staff and logistics in terms of office equipment to commence operations 	<ul style="list-style-type: none"> • Office space provided for operations but yet to be renovated 	<ul style="list-style-type: none"> • Recruitment / assignment of Staff
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PUBLIC WORKS DEPARTMENT (PWD)

POLICY AREA	REF.	DESCRIPTION/SPECIFIC INTERVENTION	IMPLEMENTING AGENCY	TARGET/TIME FRAME	BUDGET	FUNDING SOURCE	CHALLENGES	CURRENT STATUS	OUTSTANDING WORK
Rehabilitation Programmes	Page 300 Bud. Vol.	Rehabilitation of 240 Government Bungalows from 2010 – 2012	Public Works Department	Jan. – Dec. 2012	GHC82,272.00	GOG	Inadequate Funds only 31 bungalow were rehabilitated	Works on the 31 Bungalows awarded but only 2 have been completed	49 Government Bungalows outstanding
Rehabilitation Programmes	Page 300 Bud. Vol.	Rehabilitation of Prestige and Ministerial Bungalows	Public Works Department	Jan. – Dec. 2012	GHC100,000.00	GOG	Need more funds to pay retentions	Is used to pay Retention and Renovation works on Ministerial Bungalows	Need more funds.
Other Programmes	Page 222 Para. 2.	Purchase of Furniture and Fittings	Public Works Department	Jan. – Dec. 2012	GHC50,000.00	GOG	Allocations of funds are not enough to cover the 1 st Phase of 12 offices.	5 offices have benefitted from the Supply of Furniture and Fittings.	About 7 offices would need Furniture and Fittings.
		Purchase of Plant and Equipment	Public Works Department	Jan. – Dec. 2012	GHC24,000.00	GOG	Have applied for commencement	Yet to receive commencement received.	
		Purchase of Computers and Accessories	Public Works Department	Jan. – Dec. 2012	GHC20,000.00	GOG	Have applied for commencement	Commencement received certificate prepared.	Still need about 50 Computers country-wide.

2.0 MONITORING AND EVALUATION ACTIVITIES

2.1.0: STAKEHOLDERS ANALYSIS

The Ministry as a sector first of all identified and classified all organizations, institutions, associations and groups of people with interest in the development of water, works and housing programmes and projects that will achieve and sustain macroeconomic stability while placing the economy on a higher path of shared growth and poverty reduction. It is believed that, the process of identification and the eventual participation of all the stakeholders will finally lead to a sustained capacity building, dissemination and demand for M&E results.

WHO ARE THE STAKEHOLDERS

These include all groups that have a role and an interest in the vision and objectives as well as the implementation of development activities in the areas of water, housing and works sub-sector of the economy. These are: -

- Target group or those sectors of the population targeted to benefit ultimately from results of programmes and projects of the ministry.
- Direct beneficiaries, usually institutions and or individuals who are direct recipients of technical cooperation aimed at strengthening their capacity to undertake development tasks that are directed at specific target groups.
- Those who are responsible for ensuring that the results are produced as planned, programme managers and staff of government or the United Nations executing agencies.
- Those who are accountable for the resources that they provide to the programmes and projects: national policy makers and budget authorities, UNDP, donors and other development partners
- External consultants, suppliers and other persons or organizations providing inputs to the programme or projects of the ministry and other institutions (private sector entities, CSOs) in the programme or project environment that may also be affected by or interested in the results of the programmes or projects.

WHY SHOULD STAKEHOLDERS BE INVOLVED IN MONITORING AND EVALUATION

The involvement of stakeholders in appropriate M&E actions and evaluation exercises furthers the objectives of promoting participatory development. Stakeholders have the right and the responsibility to know what is happening in the programmes and projects of the ministry, which aspects need corrective action, what the results are, and which lessons can be learned and shared with one another, but they should not simply be recipient of M&E reports. One of effective way for stakeholders to contribute to the achievement of programme or project objectives is to be directly involved in the M&E process is the formulation of critical questions and in the collection, collation and analysis of data. This enables them to participate directly in the assessment of the relevance, performance and success of the programme or project and in recommending how to improve the quality of current and future interventions.

HOW WE INVOLVED OUR STAKEHOLDERS IN M&E ACTIVITIES

The first step we identified the key stakeholders who in some significant way are affected by, or involved in, programme or project during its lifetime and beyond.

As a second step, we provided for mechanisms that allowed stakeholders to interact with each other in a meaningful way not only in M&E but earlier, starting at the pre-formulation stage and continuing during formulation and implementation stages. For example the selection of indicators for the ministry took active participation from stakeholders. Also, field visits and stakeholder meetings are monitoring actions that are aimed at actively involving stakeholders. Participatory evaluation, as a methodology allowed stakeholders to be the question – makers and not simply the objects and targets of evaluation.

Below is the stakeholder list of the ministry: -

Table 2.1 STAKEHOLDERS IDENTIFICATION ANALYSIS

No ITEM	NAME OF STAKEHOLDER	INFORMATION NEEDS AND RESPONSIBILITY
1	National Development Planning Commission	To ensure that sector plans are aligned with the national plan, monitor development progress
2	Ministry of Finance and Economic Planning	To ensure efficient and effective utilization of funds
3	Ministry of Local Government and Rural Development	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
4	Ministry of Trade and Industry	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
5	Ministry of Women and Children Affairs	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
6	Ministry of Education	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
7	Ministry of Health	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
8	Ministry of Roads and Highways	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
9	Ministry of Science and Environment	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
10	Ministry of Lands and Natural Resources	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
11	Ministry of Interior	Collaboration in Policy Formulation, Planning, Execution and Monitoring for Assessment and Review of Policies
12	Ghana Statistical Service	Provision of reliable and timely information for planning and decision making
13	Ghana Home Loans Limited	Provision of timely, soft and long term mortgages to customers
14	Home Finance Company Limited	Provision of timely, soft and long term mortgages to customers
15	Other Banking and Non-Banking Institutions	Provision of timely, soft and long term mortgages to customers
16	SSNIT	Provision of timely, soft and long term construction loans
17	Ghana Real Estate Developers Association (GREDA)	Delivery of safe, decent and low-income affordable Housing Units
18	Association of Building and Civil Contractors of Ghana (ABCCG)	Construction of high quality, safe, decent and low-income affordable Housing Units

19	Parliament and Members of Parliament	To hold the executives accountable and brief constituents
20	Political Parties	To monitor and evaluate the performance of Government
21	Development Partners	To support Government financially and monitor fund utilization
22	Researchers and Institutions	To make input for research
23	Civil Society Organizations (NGOs, CSOs, TAs, People with Disabilities, etc)	To demand accountability, transparency, information dissemination to the general public and advocacy
24	Media	To demand accountability, transparency, information dissemination, advocacy and support data collection
25	Traditional Authorities	To demand accountability and support data collection
26	Faith Based Organizations	To demand accountability and support data collection
27	Local Communities	To demand accountability and support data collection

2.2.0 ASSESSING NEEDS AND CREATING THE NECESSARY CONDITIONS AND CAPACITIES

The Ministry's SMTDP seeks to provide planning and development agenda in the area of: -

- The underlying policies of Water, Works and Housing.
- The broad strategic plan in which those policies are transformed into action.
- The specific action plan, which will ensure that, realities on the ground were directed towards achieving the set goals and objectives.

The document contained qualitative information, which covered medium term strategy on a rolling basis. It provided comprehensive policy and strategic framework in which more detailed work was identified and focused. It also had the singular purpose of presenting an overall picture of the Sector priorities and plans in relation to available resources. It also made attempt to reallocate the scarce resources in the most efficient and cost effective manner to the required areas. The document explicitly explained the various activities that were undertaken with the available resources to obtain a set of outputs.

It sets up anticipated outcomes and indicators, which would help to review the Ministry's strategies at the end of the plan period and also keep Government's intensions focused in order to reduce poverty in the Ghanaian society. The actions therefore in the operational form were to be realistic as much as possible so as to achieve intended results.

The strategies evolved were to facilitate the understanding of what the Ministry intended to do with the scarce resources and which formed the basis for all subsequent planning in the three sub-sectors.

It portrayed a living document with standards, which if regularly reviewed will move the country in terms of development and solve problems, which constraint development and growth. Growth was also viewed in terms of redistribution of wealth, which will offer equal opportunities to all communities and enhance wealth creation.

The document provided the basis for operationalization of policy within the medium term strategies of Government designed to achieve poverty reduction. In this case, it set out the

fundamental guidelines for Sector priorities, which also needed to be reflected in the MTEF. It was intended to produce comprehensive guidelines to facilitate the transformation of policies and specific strategies to specific implementation goals to be financed not only through the budget but with funds from the private sector.

The strategic objectives themselves were not prioritisable, each one was important on its own merit. However, the activities, which were required to be undertaken to achieve the objectives face resource constraints and it was the selection of these activities that were prioritized at any given time. These activities were expected to yield some outputs. The critical issue and distinction between the outputs and activities related to how far they are framed in a multi-annual context and how far in an annual context.

For the purposes of this sector planning, the document was divided into strategic objectives made up of several outputs which reflected priorities over the rolling three year period, whereas programmes and activities may or may not have extended over the whole planning period.

The format used in this document is therefore consistent with the MTEF just as the MTEF structure is consistent with the planning structure of the MTDP

The synopsis of constraints that militated against the effective monitoring and implementation of the Ministry's STMDP are as listed below: -

- To formulate the new strategic focus the issues requiring resolution as identified from the review of past performance and SWOT analysis are recapitulated below:
- Weak institutional arrangement between Ministry and its Departments and Agencies as well as their Regional and District Offices that implement the projects and programmes,
- Lack of institutional capacity to operate effectively,
- Ineffectiveness in the facilitating role owing to problems such as:
 - Ineffective co-ordination among various stakeholders,
 - Poor capacity of the private sector to participate in the projects, and
 - Declining resources to sustain the projects.
- Weak implementation of national guidelines to direct the delivery of water, works and housing projects,

The structure of the PPBME Directorate of the Ministry dictates that, minimum there should be eight Officers (8N^o) with two dedicated to M&E activities. Presently, there are only four staff in the Directorate. Apart from the Acting Director, the remaining staff members of the Directorate require intensive training in M&E.

In each Head Office of the nine (9N^o) Departments and Agencies under the Ministry, it is also expected to have at least two (2N^o) officers assigned to M&E activities.

Office accommodation had been a major source of worry to the Ministry in particular and most of its Departments and Agencies. It is in this respect that, the Ministry is undertaking the construction of an extension of the office block to provide adequate office space for the staff.

Besides training to upgrade the skills of all M&E staff in the sector, there will also be the need for training on the following: -

- Development Planning,
- Team and Consensus building techniques,
- Facilitation skills,
- Database management and other computer programmes,
- Data gathering, Cleaning and Validation,
- Report writing.

As a result of the limited number of staff in the PPBME and RSIM Directorates, the Ministry will heavily rely on technical support in the form of consultancy services.

Dealing with the large and varied number of projects and programmes in the area of water, works and housing, the PPBME Directorate would require some form of logistics. These are: -

- Dedicated Vehicles at least two (2N_o) for its M&E activities,
- A documentation centre with periodicals, Acts and Legislative Instruments, Development Plans, Guidelines, Operational Manuals, etc.
- Office space, at least two (2N_o) offices dedicated for M&E and well equipped with enough furniture, steel cabinets, table top fridges, air-conditioners, photocopiers, flip charts, computers and printers (Printers, Scanners, LCD Projectors, etc),

It is recommended that, the Sector Minister and Chief Director are to make adequate budgetary provisions for the provision of these identified items to ensure that, the appropriate incentives, material and human resources are put in the right place for effective SMTDP preparation, implementation, monitoring, evaluation and reporting.

2.3.0: MONITORING INDICATORS AND TARGETS

One of the critical measures the Ministry took into consideration in preparing the M&E Plan was first of all to define the most appropriate indicators for the Water, Works and Housing sub-sectors, setting realistic targets that are achievable within the plan period but which directly related to the SMTDP goals and objectives.

The national and sector specific indicators were also:-

- i. Categorized into input, output, outcome or impact indicators,
- ii. Disaggregated (where possible) by age, gender, regions, districts, etc.
- iii. Have information on how it will be measured and by whom,
- iv. Indicate the frequency of monitoring,
- v. Have targets for the SMTDP implementation period,
- vi. Have baselines (they should be established where they do not exist),
- vii. Have targets of what can be achieved by 2013 as well as annual targets.

Table 2.2 National indicators

An indicator is the measurement of an objective to be met, a resource mobilized, an effect obtained, a gauge of quality or a context variable.

No Item	National Indicators	Type of Indicator	Baseline 2008/2009	Targets				Data Sources	Monitoring Frequency	Responsibility
				10	11	12	13			
1	Percentage of Rural Population with sustainable access to safe water sources	Impact	58.97%	63.16%	65.8%	68%	70.1%	CWSA	Annually	Director Water & PPBME
2	Percentage of Urban Population with sustainable access to safe water sources	Impact	58%	58%	64%	74%	84%	GWCL	Annually	Director Water & PPBME
3	Percentage of population with access to improved sanitation	Impact	12.4%	13%	18%	23%	28%	CWSA/ MOLGRD	Annually	Director Housing & PPBME
4	No of guinea worm Incidence reduced	Impact	242	<100	<75	<50	<10	MWRWH/ MOH	Annually	Director Water & PPBME
5	No. of depressed communities upgraded	Outcome	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLGRD	Annually	Director Housing & PPBME
6	No. of sites serviced for housing development	Outcome	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLNR	Annually	Director Housing & PPBME
7	No of public-private arrangement instituted to develop infrastructure	Outcome	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLNR/GSS	Annually	Director Housing & PPBME
8	No. of open spaces created	Output	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLNR/GSS	Annually	Director Housing & PPBME
9	% increase in urban housing stock annually	Impact	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLNR/GSS	Annually	Director Housing & PPBME
10	% increase in rural housing stock	Impact	n/a	n/a	n/a	n/a	n/a	MWRWH/ MOLNR/GSS	Annually	Director Housing & PPBME

№ Item	Sectoral Indicators	Type of Indicator	2009	Targets				Data Sources	Monitoring Frequency	Responsibility
				10	11	12	13			
1	№ of boreholes constructed.	Output	588	1,727	1,487	1,270	1,282	CWSA	Quarterly	Director Water & PPBME
2	№ of small town water systems constructed.	Output	12	34	36	29	25	CWSA	Quarterly	Director Water & PPBME
3	№ of small community water systems constructed.	Output	6	134	113	101	95	CWSA	Quarterly	Director Water & PPBME
4	№ of major water treatment plants constructed or rehabilitated.	Output	K'dua Phase 1	1	12	17	14	GWCL	Quarterly	Director Water & PPBME
5	№ of district capital water systems rehabilitated.	Output	1	1	12	17	14	GWCL	Quarterly	Director Water & PPBME
6	№ of old water systems rehabilitated.	Output	1	1	12	17	14	GWCL	Quarterly	Director Water & PPBME
7	Km of distributions systems (lines) constructed.	Output	-	-	-	-	-	GWCL	Quarterly	Director Water & PPBME
8	Km of primary drains constructed.	Output	0.40	0.50	5	5	5	HSD	Quarterly	Director Housing & PPBME
9	Km of coast line protected	Output	-	0.50	7	8	5	HSD	Quarterly	Director Housing & PPBME
10	Km of drains desilted and maintained.	Output	15	22	25	25	25	HSD	Quarterly	Director Housing & PPBME
11	№ of drainage master plan produced for district capitals.	Output	4	0	10	10	10	HSD	Quarterly	Director Housing & PPBME

12	No of affordable housing units constructed.	Output	4720	4720	4720	5000	5000	HOUSING	Quarterly	Director Housing & PPBME
13	No of GOG bungalows/flats rehabilitated.	Output	18	58	100	100	100	HOUSING	Quarterly	PWD, Eng-In-Chief & PPBME
14	Volume of raw water abstracted by permit holders	Input	262m ³ /yr	338m ³	400m ³	475m ³	560m ³	WRC	Quarterly	WRC-Executive Sec./PPBME
15	Number of Water Use Permits	Output	142	179	212	245	280	WRC	Quarterly	WRC-Executive Sec./PPBME
16	Number of Drilling License	Output	28	57	80	115	150	WRC	Quarterly	WRC-Executive Sec./PPBME
17	Number of Basin management structures established	Output	3	4	5	6	7	WRC	Quarterly	WRC-Executive Sec./PPBME

2.4.1: MONITORING AND EVALUATION CALENDAR (WORK PLAN)

It is important to point out that, one other vital component of the Ministry's M&E Plan is the Annual M&E Calendar or Work Plan. It was developed through a participatory process featuring the actors, frequency of activity, the time frame and a budget relating to each activity. Table 5 shows a simplified M&E Calendar.

Table 3.0

Activities	Time Frame				Actors	Budget in GH¢
	2010	2011	2012	2013		
STMDP						
Mid-Term Evaluation	First Week of July each Year				PPBME	30,000.00
Terminal Evaluation	First Week of January of ensuing Year				PPBME	30,000.00
Other Evaluations and Studies	Second Week of Sept bi-annually				PPBME	30,000.00
Participatory M&E	Second Week of March bi-annually				PPBME	85,000.00
Sub-Total						175,000.00
Data Collection and Review Meetings						
Quarterly Field Visits	3 rd Wednesday in March, June, Sept and Dec each Year				PPBME	2,400.00
Quarterly Review Meetings	4 th Thursday in March, June, Sept and Dec each Year				PPBME	20,000.00
Preparation of Quarterly Reports	15 th of April, July and October each Year and January of ensuing Year				PPBME	1,000.00
Sub-Total						23,400.00
APR Preparation and dissemination						
Data Collection from Directorates	From 15 th January each Year				PPBME	-
Draft APR Prepared	31 st January each Year				PPBME	1,000.00
Draft APR Review Workshop	15 th February each Year				PPBME	30,000.00
Final APR submitted to NDPC	28 th February each Year				PPBME	-
Dissemination of Sector APR	15 th March each Year				PPBME	1,000.00
Sub-Total						32,000.00

Grand-Total			230,400.00
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4.0: M&E BUDGET

The sector M&E budget was prepared through a participatory process. Based on the fact that, M&E has not been given the desired attention by the Ministry in the past, the M&E budget will require special attention and approval by the Sector Minister. The M&E budget is more than just a statement of proposed expenditures, it is as much a statement on whether effective M&E will be conducted or not.

Table 2.0 SUMMARY OF M&E BUDGET FOR 2010-2013

No ITEM	DESCRIPTION OF EXPENDITURE	DESCRIPTION OF ACTIVITIES	QTY.	FREQ.	UNIT COST IN GH¢	TOTAL IN GH¢
1	Training Events	Venue	1	2	1,500.00	3,000.00
		Accommodation	8	2	120.00	1,920.00
		Materials	8	2	100.00	1,600.00
		Course Fees	8	2	250.00	4,000.00
		Per Diem	4	2	100.00	800.00
2	Purchase of Office Equipment	Computers and Accessories	2	1	1,500.00	3,000.00
		Scanners	1	1	2,500.00	2,500.00
		Photocopiers	1	1	300.00	300.00
3	Purchase of Vehicles	4x 4 Pick-ups	2	1	45,000.00	90,000.00
		Fuel & Lubricant	2	12	300.00	7,200.00
		Maintenance	2	12	650.00	15,600.00
4	Documentation	Printing	100	4	50.00	20,000.00
5	Technical Assistance	Consultancy Fees	1	4	5,000.00	20,000.00
		Editorial Assistance	1	4	2,500.00	4,000.00
6	M&E Plan	Plan Preparation	1	1	4,500.00	1,500.00
		Review Workshop	1	1	8,000.00	8,000.00
		Training	30	1	550.00	16,500.00
7	Materials and Supplies	Stationery	1	4	300.00	1,200.00
8	M&E Evaluation		1	4	175,000.00	700,000.00
9	M&E Data Collection		1	4	23,400.00	93,600.00
10	APR preparation and dissemination		1	1	32,000.00	32,000.00
GRAND TOTAL						1,035,720.00

2.5.0: DATA COLLECTION, VALIDATION AND COLLATION

2.5.1: Data on Programmes and Projects

The PPME and the RSIM Directorates compiled a register of all ongoing programmes and projects in the sector. All programmes and projects undertaken under the auspices of the sector, including those supported by Development Partners and NGOs were covered. This register shall be regularly updated with details on each activity such as start-time, costs, location, and source of funding, expected completion date, status of project, etc. as indicated in the table below. To a large extent, the data also indicate the contributions that programmes and projects are making toward the achievement of the goal and objectives of the SMTDP.

2.5.2: Primary Source of Data

The Ministry shall gather data, both quantitative and qualitative, and include as much as possible demographic, socio-economic, revenue, expenditure and others as may be of assistance to the Ministry and other stakeholders. The data will be categorized into: -

- Process data e.g. operations of the Ministry and its decentralized structures, tendering and contract awards, compliance with audit recommendations, etc.
- Input data e.g. government transfers (GOG, HIPC, etc.) and other transfers from Development Partners and NGOs, IGF, etc.
- Output data e.g. construction projects (i.e. water resources & systems, coastal, operational hydrology and drainage works as well as housing projects), etc.
- Outcome/impact data e.g. guinea worm eradication, general health improvement, etc.

2.5.3 Secondary Sources of Data

In addition to the primary data collected by the Ministry and its decentralized agencies, some useful sources of secondary data from NGOs, academic and research institutions, Ghana Statistical Service (CWIQ, GLSS, GDHS and the National Census reports), etc will also be used in analyzing the data to arrive at a credible result.

2.5.3 Data Collation

Data from both primary and secondary sources were collected from all stakeholders. After this, the PPBME together with all stakeholders brought all the data together and presented them in a manageable form. This was done to enable easy interpretation and analysis. This exercise involved summarizing and tabulating the information gathered. There were enough computers in terms hardware and software for data entry and analysis.

2.5.4: Data Validation

It is important to review all the data collected with stakeholders before collation. A data validation forum was organized to ensure that, the data is devoid of errors and inconsistencies. The ministry used routines, often called 'validation rules' or check rules to check for correctness, meaningfulness and security of the data that were gathered from both primary and secondary sources.

2.5.4 Data Utilization

At each level of data collection, information was used for decision making in policy formulation, review, advocating for resources, planning and re-programming. Information was also shared at higher levels with feedback a mechanism that goes down to the lowest levels which usually takes place during supervisory visits and stakeholders meetings. The ministry works closely with all the Departments/Agencies on all issues relating to data generation and analysis.

Data Analysis and Usage

This process involved the inspecting, cleansing, transforming and modeling data collected and collated with the goal of highlight useful information, suggesting conclusions and supporting decision making.

2.5.5: M & E Information System

The Ministry shall ensure that a well functioning information Technology (IT-based) is established to facilitate data collection, processing, analysis and storage as well as retrieval for timely and accurate policy planning and decision making.

2.6.0 COMMUNICATION PLAN

2.6.1 Goals and Objectives

The goal and objective of this chapter is to develop effective strategies of bringing the approved Sector Medium Term Development Plan (SMTDP) for the period of 2010 – 2013, which contains the sector vision, mission, objectives, development strategies, prioritized programmes and projects to all its stakeholders with the view of achieving the following: -

- To solicit the co-operation and collaboration of all stakeholders so as to facilitate successful implementation of planned programmes and projects,
- To disseminate sector policies, programmes, projects, and progress reports to inform, educate and create awareness,

- To create awareness on the expected roles of all stakeholders in the implementation of sector programmes and projects,
- To promote dialogue and generate feedback on the performance of the sector, and
- To promote access and manage the expectation of the public concerning the services of the sector.

It should be mentioned that, the STDMP is in alignment with the National Medium Term Development Policy Framework and contains the Sector Annual Action Plan that, the Ministry expects to drive the annual budgets [i.e. the Medium Term Expenditure framework (MTEF)] within the planned period.

2.6.2 MONITORING AND EVALUATION METHODS

Evaluation would be done through Annual Progress Report, quarterly reports, mid – year reports and Summative Evaluation.

Types of Evaluation Methods Used

There were many different forms of evaluation methods which were adopted by the ministry in evaluating its programmes and projects. The following were some the methods used;

Self Evaluation:

This method involved a self assessment of how the ministry was implementing programmes and projects as a way of learning and improving practice. Even though it takes an honest organization to do this effectively, this self assessment was an important learning experience for the ministry.

Participatory Monitoring and Evaluation:

Under this method the ministry involved as many people as possible, especially those whose activities had direct stake on the projects and programmes of the ministry. Here the project staff as well as the beneficiaries of the projects worked together on the evaluation exercise. This approach provides feedback on ongoing programme effectiveness, allowing for adaptation during implementation. The perspectives and insights of all stakeholders (beneficiaries as well as project implementers) are considered. In other words, this system of monitoring and evaluation approach ensures active involvement of stakeholders in identifying targets, appropriate indicators, data collection procedures and reporting. The core principles of PM&E are that: -

- Primary stakeholders are active participants but not just sources of information.
- Building of capacity of local people to analyze, reflect and take action.
- Joint learning of stakeholders at various levels.
- Catalyzes commitment to taking corrective actions.

Outsiders like staff of the NDPC and other professionals were only called in to assist as facilitators but not as evaluators.

External Evaluation

This process was done by carefully choosing an outsider to assess the effectiveness of our projects and programmes. This was done to reduce potential biases from the internal assessment carried out.

Interactive Evaluation

Under this method, there was very active interaction between an outsider evaluator or an evaluation team and the organization or project being evaluated. Sometime insiders are included in the evaluation process.

2.6.3 Monitoring Indicators:

An indicator can be defined as the measurement of an objective to be met, a resource mobilised, an effect obtained, a gauge of quality or a context variable. An indicator produces quantified information with a view to helping actors concerned with public interventions to negotiate or make decisions. Within the framework of evaluation, the most important indicators are linked to the success criteria of public interventions. The following are the core indicators monitored by the ministry: -

- Implementation of planned activities,
- Number of communication materials produced and disseminated backed by distribution list to various targets,
- Major documents simplified and disseminated,
- Number of outreach activities undertaken and reports produced, and
- Press clippings, recordings and transmission certificates from media houses.

2.6.4 Evaluating Success - Indicators

- Percentage achievement of Deliverables for different policy goals,
- Openness and transparency promoted and thereby reducing resistance,
- Loyalty and trust built among stakeholders,
- New partnerships built,

- Sharing of new ideas,
- Opportunities for creative thinking and problem solving created,
- Increased Job satisfaction,
- Enlarged sphere of influence,
- Increased awareness of work profile, and
- Increased respect and cooperation.

CHAPTER THREE

3.0 COLLABORATING MINISTRIES (MDAs) AND OTHER STAKEHOLDERS

3.1.1 MDAs

The SMTDP has identified the following collaborating Ministries (MDAs) and other stakeholders as key in the successful implementation of its programmes and projects: -

- Ministry of Finance and Economic Planning,
- Ministry of Local Government and Rural Development,
- Ministry of Lands and Natural Resources,
- Ministry of Science and Environment,
- Ministry of Education,
- Ministry of Health,
- Ministry of Information,
- Ministry of Women and Children Affairs,
- Ministry of Justice and Attorney General,
- Ministry of the Interior,
- Ministry of Defense,
- Development Partners,
- Traditional Authorities,
- Non-Governmental organizations (NGOs),
- Civil Society Organizations (CSOs),
- Media,
- Private Sector.

3.1.2 Audiences

The SMTDP identifies the following as essential audience and key for the achievement of its programmes and projects. These are: -

- Government Ministries (i.e. Internal Communications),
- Metropolitan, Municipal and District Assemblies,
- Financial and Insurance Institutions,
- Civil Society Organizations (CSOs),
- Non-Governmental organizations (NGOs),
- Private Sector,
- Women Groups,
- Parliamentary,
- The Media,

- Educational Institutions,
- Health Institutions,
- Faith Based Institutions
- Service Providers,
- Traditional Authorities,
- Community Leaders,
- Residents living in slum areas,

3.1.3 Expected Impacts and Issues Management

The communication strategy is to develop simple messages focusing on the following: -

- Clean and healthy environment,
- Empowerment of women, the vulnerable and the excluded,
- Increased household incomes, and reduced poverty levels,
- Improved standard of living,
- Stimulated local economy (i.e. tourism, etc),
- Generate employment and revenue,
- Reduced rural-urban migration,
- Attract and retain professional and technical experts,

In addressing the acute water shortages, inadequate social and physical infrastructure facilities as well as reducing the huge housing deficit in the country, the following contentious issues were identified: -

- Land acquisition and payment of compensation,
- Provision of social and physical infrastructure,
- Maintenance management of satellite housing estates,
- Maintenance management of social and physical infrastructure facilities,
- Laws, By-Laws and Enforcement.

This sector, in collaboration with the identified MDAs, will hold discussions with Chiefs and landowners to release appropriate and adequate land for the various water, works and housing projects and details of compensations payment worked out before commencement. Planning authorities to ensure proper land use and enforce development control. Environmental impact assessment and mitigation plans prepared to avoid degradation and potential conflict. Regulatory authorities should strictly monitor to ensure compliance and enforcement of building code and regulation. Financial environment made conducive for the private sector to access soft, short to long term credit.

3.2.0 INSTITUTIONAL ARRANGEMENTS FOR SECTOR M&E

3.2.1 Introduction

This outlines the institutional arrangements of the sector that supported and sustained effective M&E activities at all levels. It also defined roles and responsibilities of the Ministry (i.e. PPBME, RSIM, Water, Works and Housing Directorates) as the headquarters of the sector, other government agencies and officials under the Ministry in accordance with the relevant legal provisions. It also emphasizes the important role of the involvement of traditional authorities, civil society organizations, the general public and Development Partners (DPs) to create a holistic and participatory approach, effective feedback mechanisms and demand for M&E information.

3.2.2 Monitoring and Evaluation Mandate and Functions of Ministry

The Ministry of Water Resources, Works and Housing (MWRWH) as an MDA, especially its Policy, Planning, Budgeting, Monitoring and Evaluation Directorate (PPBMED) and Research, Statistics and Information Management Directorate (RSIM) as well as the Water, Works and Housing Directorates, the Departments and Agencies under the Ministry and their decentralized Departments at the regional and district levels all have important roles and responsibilities in monitoring and evaluating the SMTDP.

Their M&E functions are prescribed by legal instruments and regulations. Section 10 of the National Development Planning (Systems) Act, 1994, Act 480 requires the Ministry of Water Resources, Works and Housing as the Head of the sector to monitor the implementation of the SMTDP and submit reports at intervals in prescribed formats to the NDPC. In addition, Section 12, sub-section 1(b) of the Civil Service Law, 1993, established the PPBMED to coordinate and monitor programmes of the Ministry.

3.2.3 ROLE AND RESPONSIBILITIES

Some of the roles and responsibilities of the Ministry, and its Decentralized Departments and Agencies are the following: -

3.2.3.1 The Sector Ministry (Headquarters of the MDA)

The Sector Minister, Deputy Ministers and Chief Director have the ultimate responsibility for ensuring the following: -

- The development and implementation of the Sector M&E Plan,
- M&E capacity building within the MDA, and
- Creating the necessary supporting conditions for M&E in the sector.

1. Policy Planning, Budgeting, Monitoring, and Evaluation Unit of PPBME

The PPBME Directorate also has the following roles and responsibilities: -

a. Central Co-ordination and Capacity Building

- Define and select sector specific indicators, critical ones in collaboration with NDPC as core national indicators,
- Demand and collate M&E data from the Water, Works and Housing Directorates of the Ministry for the production of the Sector Annual Progress Reports (APRs),
- Periodically visit to key project sites and report on development progress at all levels,
- Forward the Final Sector APR to NDPC and facilitate its dissemination to all stakeholders,
- Ensure that gender equality/equity indicators and other cross cutting issues, such as HIV & AIDS, environment, vulnerability and exclusion are considered in the Sector M&E Plans,
- Facilitate evaluation of the SMTDP and make recommendations for the review of policies and strategies,
- Assist in the development and implementation of standardized and compatible monitoring tools at national, regional and district levels,
- Support capacity strengthening initiatives for monitoring, evaluation and reporting at all levels,
- Support data collection, analysis and reporting at national, regional and district, levels, and
- Support the development of enhanced information and analysis at all levels,

b. Monitoring, evaluation, and research

- Conduct evaluations on pilot programmes and on select policies and programs of particular interest,
- Collate data from departments or agencies in order to evaluate national progress and to make comparisons across regions and districts,
- Conduct studies to improve operational efficiency, resource allocation, and the development, implementation, and continuous improvement of policies and programmes,
- Conduct international comparative analyses to assess the status of sector progress in Ghana and to identify strategies for improvement, and
- Use findings from policy research, monitoring and evaluation at all levels to inform policy-making, sector planning, and effective decisions.

c. Reporting

After each monitoring exercise, project actors, communities, the ministry together with its departments and agencies involved in the ministry's projects and programmes were made aware of the key observations and findings. The decentralized departments that collected data from the units, area and district levels were made to brief the District Chief Executives, the Presiding Members and other District Assemblies actors on the progress of work, observation and gaps identified. This usually allow all stakeholders to take the necessary actions that require redress before the next monitoring exercise. The PPMBE also included all such findings and reactions into its quarterly and annual progress reports to the NDPC, MOFEP etc.

3.2.4 The Water, Works and Housing Directorates also have the following roles and responsibilities: -

- a. Provide guidance to the decentralized Departments and Agencies at the Head Office level on how to implement the sector M&E Plan,
 - b. Collate and validate sector data from the Head Offices of the decentralized Departments and Agencies under the Ministry through site inspections, and
 - c. Forward the collated Head Office M&E reports of the decentralized Departments and Agencies to the PPBME Directorate at the Ministry for collation.
- **The roles and responsibilities of the Head Offices of the Decentralized Departments and Agencies are as follows**
 - Provide guidance to the decentralized Departments and Agencies at the Regional level on how to implement the sub-sector M&E Plan,
 - Collate and validate sector data from the decentralized district Departments and Agencies through site inspections and regional workshops, and
 - Forward the collated Regional M&E reports to the respective Water, Works and Housing Directorates at the Ministry.
 - Central co-ordination and capacity building,
 - Assist in the development and implementation of standardized and compatible monitoring tools at central, regional, district, and school levels for division-specific programs and evaluations,
 - **Reporting**
 - Contribute information for the annual sector reports for Poverty Reduction Support Credit (PRSC) and Multi-Donor Budget Support (MDBS),
 - Contribute information for the annual Preliminary Sector Performance Report,
 - Provide quarterly updates about progress made with respect to the budget implementation,
 - Produce progress and impact reports for specific target programmes as required,
 - Undertake periodic monitoring, evaluation, and research,

- Lead monitoring and evaluation efforts for department or agency specific programs and initiatives,
- Conduct day-to-day supervision and detailed monitoring of internal departmental or agency activities,
- Co-ordinate the activities of regions and districts as required,
- Collate data from across regions and districts in order to evaluate national progress and to make comparisons across regions and districts,
- Use findings from monitoring and evaluation activities to inform policy and programmatic decisions

- **The roles and responsibilities of the Regional Offices of the Decentralized Departments and Agencies at the Regional Level are as follows: -**

- Forward the collated district M&E reports to the respective Head Offices
- Prepare and disseminate Regional Annual Performance Reports (APRs)
- Consolidate district reports in order to prepare and disseminate Regional Consolidated Reports for the education sector
- Guide Districts in developing and implementing M&E plans
- Conduct day-to-day supervision of regional education tasks, activities, and programmes
- Monitor and evaluate district-level evaluation activities, especially the activities of the District Education Directorates
- Identify district M&E needs (e.g. capacity building) and recommend and support strategies for fulfilling those needs
- Conduct evaluations on pilot programmes and national-level evaluations on select policies and programs of particular interest
- Conduct routine inspection of schools to ensure the maintenance of standards of performance in teaching and learning, in accordance with the guidelines of the National Inspectorate Board

- **The roles and responsibilities of the District Offices of the Decentralized Departments and Agencies at the District Level are as follows: -**

- Prepare and submit the District M&E plan,
- Conduct day-to-day supervision of district level programmes, projects, tasks and activities,
- Monitor the implementation of the District Medium Term Development Plan (DMTDP) and the Sector Work Plan (SWP) to inform the achievement of the MTDP goal and objectives,
- Contribute to the preparation of the Annual Sector Operational Plan (ASOP) and monitor progress and outcomes of implementation,
- Examine, in particular, performance of officials and the relationship between the officials and communities,

- Acquire and maintain an appropriate IT-based information management system (e.g. IMS) to facilitate recording, tracking, analyses, storage, retrieval and dissemination of data,
- Compile a register of all ongoing sector programmes and projects, including the type of project, name of contractor, lead agency, location,, goals, activities, contract sum, start date, end date, and baseline and target indicators,
- Identify, adapt, or create any necessary data collection instruments, including surveys, interview and focus group protocols, observation protocols, assessments, work product rubrics, etc.,
- Collect, collate, and analyze data (including both quantitative and qualitative data) for each policy area, programme, or intervention
- Prepare and disseminate District Annual Performance Reports (APRs) and other relevant reports and findings with the sector Ministry, DPs and other stakeholders (including CSOs, NGOs, Traditional Authorities, Media and the community) through announcements, community meetings, etc.
- Use the information gained through M&E to inform future policy and program decisions

3.2.4 Traditional Authorities, Civil Society Organizations (CSOs), Non-Governmental Organizations (NGOs), Media, and Researchers: -

- Express the views of the community whose needs the DMTDP aims to address,
- Provide information about how sector programs and policies are operating on the ground and about their impact for the community,
- Provide information about how officials of Department and Agencies at the district level are performing their duties,
- Serve as an on-the-ground watch-dog to expose malpractice, corruption, inefficient resource expenditures, and poor implementation of policy decisions,
- Co-operate and collaborate in data collection for monitoring and evaluation,
- Participate in critical analysis of sector issues close to the target community and come out with credible and dependable views to inform decision-making at all levels and to achieve improved results, and
- Channel grassroots voices and experiences to inform national level policy and practice

3.2.5 Development Partners

- Strengthen district-level institutional framework for evidence-based planning, monitoring, and evaluation,
- Assist decentralized departments and agencies in the Districts to develop an efficient information and reporting system and to reduce disjointed and redundant monitoring and evaluation procedures,
- Shift from heavy reliance on consultants and single project monitoring towards support for the preparation and implementation of the district M&E plans, and

- Support national level monitoring and evaluation efforts in order to guide policy-making, improve sector programmes, and strengthen the performance of departments and agencies in the sector.

3.3.0 PROCESS OF DEVELOPING THE MONITORING AND EVALUATION PLAN

3.3.1 APPLICABLE CONSULTATION/OUTREACH METHODS

3.3.1.0 Interpersonal Communication

Direct contact by mouth, letters, memoranda, telephone conversations, fax messages, conference calls, Voice Over Internet Protocol (VOIP) etc. a newsletter, a large conference, networking lunch, workshop, e-mail alerts, press release, website, promotional literature, etc.

3.3.2 Media

The sector will focus on the internal publicity. It may take the form of meetings with a definite agenda and appropriate documents provided. It may also include Notice Board, Handouts, Newsletters, Brochures, Audio visuals like slides, video clips and documentaries and use of corporate identity keys – Logos, slogans, special colours, official type styles and dress, calendars, diaries. Seminars, symposia, workshops and spot-lights are additional tools to be used by the sector.

3.3.3 Public Media

Use of Information Service Publicity Van, Press Coverage – i.e. using public newspapers review programmes on radio and television, Interviews, Panel Discussions Programmes, Use of the sector Website and other government websites, intranets/Internet, including Local Area Networks(LAN) and Wide Area Networks(WAN), Central Document Repository System including Documentation Centre, Voice Over Internet Protocols(VOIP), etc.

3.3.4 Communication Tools

- Prepare and use multi-media approach, including outreach activities,
- Advocacy , and
- Publicity.

3.3.5 Co-Ordination:

The major components of the co-ordination are: -

- Identifying experts for contents of communication materials;
- Developing and producing all communication materials;

- Identifying resource persons to facilitate sector campaigns at all levels;
- Organizing workshops, meetings and seminars,
- Media planning and buying,
- Monitor and evaluate the campaign.

3.3.6 Monitoring and Evaluation

- Evaluation through Annual Progress Report
- Summative Evaluation

3.3.7 Monitoring Indicators:

- Implementation of planned activities,
- Number of communication materials produced and disseminated backed by distribution list to various targets,
- Major documents simplified and disseminated,
- Number of outreach activities undertaken and reports produced, and
- Press clippings, recordings and transmission certificates from media houses.

3.3.8 Evaluating Success – Indicators

- Percentage achievement of Deliverables for different policy goals,
- Openness and transparency promoted and thereby reducing resistance,
- Loyalty and trust built among stakeholders,
- New partnerships built,
- Sharing of new ideas,
- Opportunities for creative thinking and problem solving created,
- Increased Job satisfaction,
- Enlarged sphere of influence,
- Increased awareness of work profile, and
- Increased respect and cooperation.