



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF ROADS
AND HIGHWAYS***

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



MINISTRY OF ROADS AND HIGHWAYS



The MRH MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 022 - Ministry of Roads and Highways
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
02201 - Management and Administration	53,049,096	675,000		53,727,096	204,600	204,600		204,600		25,000,000			12,000,000	12,000,000	90,931,696	
02201001 - General Administration		358,000		358,000	204,600	204,600		204,600		15,000,000			800,000	800,000	16,362,600	
02201002 - Finance		80,000		80,000						5,000,000			750,000	750,000	5,830,000	
02201003 - Human Resource	53,049,096	80,000		53,129,096									2,450,000	2,450,000	55,579,096	
02201004 - Policy, Planning, Monitoring and Evaluation		80,000		80,000						5,000,000			3,000,000	3,000,000	8,080,000	
02201005 - Statistics, Research, Information and Public Relations		80,000		80,000									5,000,000	5,000,000	5,080,000	
02202 - Road and Bridge Construction		1,932,334		1,932,334		1,955,694	1,184,992	3,140,686		559,638,819			829,024,000	829,024,000	1,393,735,839	
02202000 - Road and Bridge Construction		1,932,334		1,932,334		1,955,694	1,184,992	3,140,686		559,638,819			829,024,000	829,024,000	1,393,735,839	
02203 - Roads Rehabilitation and Maintenance.						7,453,734	4,969,156	12,422,890		581,780,686			161,854,457	161,854,457	756,058,033	
02203001 - Routine Maintenance										19,201,777					19,201,777	
02203002 - Periodic Maintenance						7,453,734	4,969,156	12,422,890		82,274,686					94,697,576	
02203003 - Minor Rehabilitation										480,304,224			161,854,457	161,854,457	642,158,681	
02204 - Road Safety And Environment		19,600		19,600						34,580,495					34,600,095	
02204000 - Road Safety Management		19,600		19,600						34,580,495					34,600,095	
Grand Total	53,049,096	2,629,934		55,679,030	9,614,028	6,154,148	15,768,176	1,002,878,457		1,201,000,000			1,002,878,457	1,002,878,457	2,275,325,663	

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS (MRH)

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES

The National Medium Term Development Policy Framework **Error! Bookmark not defined.** Policy Objectives (NMTDPF) contains Eight (8) Policy Objectives that are relevant to the Ministry of Roads and Highways are:

A. Improving efficiency and effectiveness of road transport infrastructure and services

- Ensure capacity improvement by constructing missing links.
- Expand and maintain the national road network
- Provide bituminous surface for road networks in district capitals and areas of high agricultural production and tourism.
- Promote private sector participation in construction, rehabilitation and management of road transport.
- Prioritise international corridor development programme towards completion of the Western, Central and Eastern Corridors.
- Provide regular training for local contractors and consultants to improve quality of delivery in road infrastructure, procurement, management and supervision of road contracts.
- Promote local content and participation in the provision and award of contracts

B. Ensure safety and security for all categories of road users

- Incorporating pedestrian safety facilities in planning, design, construction and maintenance of road infrastructure and to ensure adequate road signs, markings, traffic calming measures, street lights and non-motorised facilities are provided.

The two (2) main policy objectives have been aligned with the Sustainable Development Goals (SDGs). It is expected that achievement of the policy objectives will lead to the attainment of the targets of the SDGs. These SDGs include:

- SDG Goal 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well being, with a focus on affordable and equitable access for all.
- SDG Goal 11.1 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding



public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons.

2. MISSION (GOAL)

MRH exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

3. CORE FUNCTIONS

The core functions of the Ministry of Roads and Highways are:

- Policy formulation, monitoring, evaluation and coordination with regard to the Road Infrastructure sector
- Development and Maintenance of Road Infrastructure
- Improving Road Safety and Environment
- Financing of Road Maintenance
- Training of professionals (Engineers, Contractors, etc)

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status (June,19)		Target		Indicative (2023)
		Year	Value	Year	Value	Year	Value	Value
Road condition mix:	% Good	2018	41%	2019	41%	2023	45%	60%
	% Fair		33%		33%		30%	20%
	% Poor		26%		26%		25%	20%
National:	Kilometres of Road	2018	78,401km	2019	78,401km	2023	78,401km	78,401km
Trunk Roads			14,583km		14,583km		14,583km	14,583km
Urban Roads			15,462km		15,462km		15,462km	15,462km
Feeder Roads			48,357km		48,357km		48,357km	48,357km
Proportion of roads maintained/rehabilitated	Percentage	2018	55	2019	*21	2023	70	100
**Rural Accessibility Index (SDG Target)	Percentage of population within 2km of all-weather roads	2018	66.6	2019	66.6	2023	70	70

*The status of all 2018 and 2019 road network data is an estimation based on 2016 network survey except for the proportion of roads maintained which is 21% as at September, 2019.

** This indicator is directly linked with SDG Goals 9.1 and 11.1.



5. SUMMARY KEY ACHIEVEMENTS IN 2019

Management and Administration

Monitoring and Evaluation

As at September, 2019 regional monitoring had been done in Six (6) regions with over 135 projects inspected.

Road Rehabilitation and Maintenance Programme

The Ministry maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of the road infrastructure. As at end of September, 2019, 9,041 km of routine maintenance were undertaken on trunk roads, 18,151km on feeder roads and 7,628 km on urban roads.

Within the same period, periodic maintenance activities which cover; re-gravelling/spot improvement and resealing works were carried out on 29km, 1,185km and 276km of trunk, feeder and urban road networks respectively. About 206km of asphalt overlay were also completed in various cities and towns. Some of the cities include Accra, Kumasi, Takoradi, Tema, Cape Coast, Kyebi, Juaben, Koforidua and Tamale.

Also, minor rehabilitation works covering upgrading and the construction of culverts and drainage structures were carried on 24km of trunk roads, 205km of feeder roads and 191km of urban road networks respectively.

Road and Bridge Construction Programme

The development activities undertaken include Rehabilitation, Reconstruction, and Upgrading of roads as well as Construction of Bridges.

During the period under review major developments works on the Pokuase Interchange under the Accra Urban Transport Project progressed steadily. This involves the construction of piers the 4-tier interchange, construction of; 10km of selected roads, segregated walkways, footbridges and underpasses and drainage structures.

Works are ongoing on the Tema Motorway roundabout and progressing steadily during period under review. The project is aimed at improving the traffic capacity at the Tema Motorway Roundabout by constructing a 3 – tier interchange. The underpass is almost completed and 4no. Pedestrian Bridges are about 90% completed.

Development works were also completed on the Kasoa and Nungua terminals. The works consist of improvement of existing parking and holding area, the construction of a terminal building, walkways, paved roadways, toilets and its associated facilities.

To improve roads within the Greater Kumasi Metropolis including newly created districts (Ejisu Juaben, Sekyere East, Bekwai and Mampong), the following Kumasi facelift projects were initiated and are ongoing:

- Reconstruction and Rehabilitation of 50km of selected Roads;
- Dualization of Lake Road and Construction of Sissai River Storm Drain;



- Construction of Transport Terminal at Atonsu; and
- Rehabilitation of 100km of selected roads in Kumasi.



Figure 1: Status of ongoing works at the Pokuase Interchange as part of the Accra Urban Transport Project



Road Safety and Environment Programme

The Ministry pursued the implementation of the Law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. The implementation of the axle load programme over the years has resulted in the significant decrease in the incidence of overloading which currently stands at less than 3%. Some truckers, however, still try to avoid the permanent stations by using detours. Also the Ministry carried out maintenance of 310No. traffic signals as part of its Road Safety and Environment Programme.

Road Financing

The Ministry's Public Private Partnerships (PPP) programme for the financing, construction and management of road infrastructure is progressing steadily. Four (4) projects are at different stages of preparation:

Accra – Takoradi PPP Project (208km) - The proposed project consists of the dualization of the road including provision of interchanges and by-passes at urban sections of the road. The Transaction Advisor has submitted a Route Report for the project and recommended a greenfield alignment for a section of the corridor.

Accra – Tema Motorway PPP Project (31.7km) - Request for Proposals were issued to four pre-Qualified Bidders. Submission is scheduled for January 2020 which will be followed by bid evaluation and contract award.

Accra – Kumasi Expressway Project (245km) - Feasibility studies are currently underway, which are expected to be submitted by the end of December 2019.

Dualization of Tema Arterial Roads - Feasibility study of the project is expected to be completed by end year. The first phase of the Meridian Road/Beach road junction was commissioned and opened to traffic since July 2019.

6. EXPENDITURE TRENDS

Out of a total planned (unconstrained) budget of **GH¢ 5,975,928,630** and **GH¢4,8867,649,895** for the year 2017 and 2018 respectively, only **GH¢ 871,222,972** (15 %) and **GH¢ 532,689,210** (11 %) was appropriated for the Ministry from all sources (excluding Road Fund). However, a total of **GH¢ 1,136,682,226** and **GH¢ 585,726,331** was disbursed for 2017 and 2018 respectively.

For “Compensation of Employees”, the planned budget was **GH¢ 39,195,960** and **GH¢ 39,365,920** for 2017 and 2018 respectively but **GH¢ 39,784,996** and **GH¢ 40,438,790** was approved. Expenditure for the year 2017 and 2018 was **GH¢ 37,296,597** and **GH¢ 37,296,597.36** respectively.

For “Goods and Service”, a total of **GH¢ 471,303** and **GH¢ 1,112,764** were expended for 2017 and 2018 out of an approved budget of **GH¢ 1,500,000** and **GH¢ 1,712,020**. The planned budget was **GH¢ 18,284,270** and **GH¢ 8,827,428** for 2017 and 2018 respectively.



Expenditure for assets in 2017 and 2018 was **GH¢ 94,050,342** and **GH¢ 197,299,331** respectively though a total of **GH¢ 417,255,173** and **GH¢ 200,000,000** was approved for the Ministry. The Ministry's planned budget for 2017 and 2018 was **GH¢4,015,579,470.43** and **GH¢2,916,587,617** respectively.

The total planned budget for the Road Sector for 2019 from all sources (except Road Fund) was **GH¢ 4,448,612,122**. The total approved budget by Appropriation was **GH¢1,290,665,926** which constituted 31% of the planned budget. The planned allocation from the Road Fund was **GH¢ 2,921,065,909** of which **GH¢ 912,666,667** was approved.

The budget allocation comprised **GH¢45,089,232** for Compensation of Employees, **GH¢1,476,139** for Goods and Services, **GH¢380,000,000** for Capital Expenditure (Assets), **GH¢ 854,080,179** for Donor and **GH¢ 10,020,376** for Internally Generated Funds (IGF).

Summary of Expenditure by Economic classification as at September, 2019 for GoG, IGF AND Donor Funds

Economic Classification	Budget (Approp.) Gh¢	Revised Budget Gh¢	Released Gh¢	Actual Payment (Sept. 19) Gh¢	Variance Gh¢
Compensation of Employees	45,089,232.00	53,049,096.00	37,892,219	37,007,325.00	16,041,771.00
Goods and Services	1,476,139.00	1,476,139.00	1,019,621.00	501,117.00	975,022.00
Assets (ABFA)	380,000,000.00	380,000,000.00	-		
Assets (GoG)		118,635,952.00	420,254,593.87	219,849,446.00	278,786,506.00
TOTAL	426,565,371.00	553,161,187.00	459,166,433.87	257,357,888.00	295,803,299.00
Development Partner	854,080,179.00	854,080,179.00	-	249,986,463.00	604,093,716.00
IGF Retained	10,020,376.00	10,020,376.00	-	9,031,273.00	989,103.00
Appropriation Total	1,290,665,926.00	1,417,261,742.00	459,166,433.87	516,375,624.00	900,886,118.00

Financial Performance for 2019

Out of a budget allocation of GH¢1,476,139 for Goods and Services, a total of GH¢501,117 was released and spent as at September, 2019. Approved ceiling fell far short of planned budget by 90% for this activity for the year. The delay and inadequacy of the allocation resulted in a huge backlog of unpaid bills for administrative activities such as maintenance of vehicles, utility services, hotel bills etc in the Head office and the Agencies. This impaired the sector's ability to effectively undertake some of its basic service activities such as monitoring and evaluation and local training.



A total IGF of GH¢9,031,273 representing 90% of the approved retention amount of GH¢10,020,376 was expended.

A total of GH¢ 380,000,000.00 was appropriated for Capital Expenditure from only the Annual Budget Funding Amount (ABFA). There was no capital expenditure appropriated under GoG for 2019. This significantly affected the Sector's ability to fund ongoing projects initiated with GoG funds. As at September, 2019 GH¢219,849,446 had been expended from the ABFA. Also, an expenditure of GH¢681,691,817 was made to cover some outstanding invoices at MOF as at September, 2019. Nonetheless outstanding invoices for payments to contractors and compensation to Project Affected Persons (PAPs) with MOF as at September, 2019 remained at GH¢482,832,794.41. However, following the mid-year budget review for 2019, the budget for Compensation of Employees was increased to GH¢ 53,049,096 and the Capital Expenditure budget received an additional allocation of GH¢ 118,635,952 from GoG

Donor disbursement as at September, 2019 was GH¢249,986,463 representing 29% of the total approved budget.

The total Road Fund revenue from January to September, 2019 from the traditional sources amounted to GH¢775 million. During the same period the Fund expended an amount of GH¢1.075 billion (including GH¢378 million for repayment of a loan facility it took). Total invoices received at the Road Fund Secretariat which is yet to be paid to contractors was GH¢3.87 billion as at September, 2019.

For 2020, the planned (unconstrained) budget from all sources was **GH¢8,635,656,307**. This planned expenditure budget was expected to develop and maintain the road network to an appreciable level of serviceability and tackle the problem of outstanding GoG and Road Fund Arrears. However, the total approved budget ceiling as at November, 2019 was **GH¢2,275,325,663**.

The indicative expenditure for the outer years of 2021, 2022 and 2023 are **GH¢3,243,137,854**, **GH¢ 4,014,441,632** and **GH¢3,165,592,097** respectively.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Roads and Highways	2,275,325,663	2,169,165,173	2,169,165,173	2,169,165,173
02201 - Management and Administration	90,931,696	90,931,696	90,931,696	90,931,696
02201001 - General Administration	16,362,600	16,362,600	16,362,600	16,362,600
22 - Use of goods and services	562,600	562,600	562,600	562,600
31 - Non financial assets	15,800,000	15,800,000	15,800,000	15,800,000
02201002 - Finance	5,830,000	5,830,000	5,830,000	5,830,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,750,000	5,750,000	5,750,000	5,750,000
02201003 - Human Resource	55,579,096	55,579,096	55,579,096	55,579,096
21 - Compensation of employees [GFS]	53,049,096	53,049,096	53,049,096	53,049,096
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	2,450,000	2,450,000	2,450,000	2,450,000
02201004 - Policy; Planning; Monitoring and Evaluation	8,080,000	8,080,000	8,080,000	8,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000
02201005 - Statistics, Research, Information and Public Relati	5,080,000	5,080,000	5,080,000	5,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
02202 - Road and Bridge Construction	1,393,735,839	1,318,051,619	1,318,051,619	1,318,051,619
02202000 - Road and Bridge Construction	1,393,735,839	1,318,051,619	1,318,051,619	1,318,051,619
22 - Use of goods and services	3,687,065	3,687,065	3,687,065	3,687,065
27 - Social benefits [GFS]	200,963	200,963	200,963	200,963
31 - Non financial assets	1,389,847,811	1,314,163,591	1,314,163,591	1,314,163,591
02203 - Roads Rehabilitation and Maintenance.	756,058,033	728,220,551	728,220,551	728,220,551
02203001 - Routine Maintenance	19,201,777	19,201,777	19,201,777	19,201,777
31 - Non financial assets	19,201,777	19,201,777	19,201,777	19,201,777



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
02203002 - Periodic Maintenance	94,697,576	126,808,243	126,808,243	126,808,243
22 - Use of goods and services	6,923,734	6,923,734	6,923,734	6,923,734
27 - Social benefits [GFS]	530,000	530,000	530,000	530,000
31 - Non financial assets	87,243,842	119,354,509	119,354,509	119,354,509
02203003 - Minor Rehabilitation	642,158,681	582,210,531	582,210,531	582,210,531
31 - Non financial assets	642,158,681	582,210,531	582,210,531	582,210,531
02204 - Road Safety And Environment	34,600,095	31,961,307	31,961,307	31,961,307
02204000 - Road Safety Management	34,600,095	31,961,307	31,961,307	31,961,307
22 - Use of goods and services	19,600	19,600	19,600	19,600
31 - Non financial assets	34,580,495	31,941,707	31,941,707	31,941,707

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs;
- To develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- To develop adequate Human Resources and apply new Technology;
- To create a vibrant investment and performance-based management environment that maximizes benefits for public and private sector investors;

2. Budget Programme Description

This Programme covers the planning, development and administration of the Road network. This entails policy formulation, coordination and oversight, performance monitoring and evaluation of the sector in the following broad areas:

- Road Infrastructure Development and Maintenance
- Road Maintenance Financing

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Koforidua Training Centre is a center for the training of professionals (engineers, contractors, consultants, administrative staff, etc.) in the transport sector;
- Road Fund Secretariat established by Act 536 (1997), is to finance the following activities:
 - Routine and Periodic Maintenance of road and related facilities;
 - Upgrading and Rehabilitation of Roads;
 - Road Safety Activities;
 - Selected Road Safety Projects and such other relevant matters as may be determined by the Board.



The main sources of funding for the Road sub-sector are as follows:

- GoG (Consolidated & ABFA)- maintenance, development works, minor rehabilitation and upgrading
- Donor Funds- maintenance and development works.
- Road Fund- mainly for maintenance





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02201 - Management and Administration	90,931,696	90,931,696	90,931,696	90,931,696
02201001 - General Administration	16,362,600	16,362,600	16,362,600	16,362,600
22 - Use of goods and services	562,600	562,600	562,600	562,600
31 - Non financial assets	15,800,000	15,800,000	15,800,000	15,800,000
02201002 - Finance	5,830,000	5,830,000	5,830,000	5,830,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,750,000	5,750,000	5,750,000	5,750,000
02201003 - Human Resource	55,579,096	55,579,096	55,579,096	55,579,096
21 - Compensation of employees [GFS]	53,049,096	53,049,096	53,049,096	53,049,096
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	2,450,000	2,450,000	2,450,000	2,450,000
02201004 - Policy; Planning; Monitoring and Evaluation	8,080,000	8,080,000	8,080,000	8,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000
02201005 - Statistics, Research, Information and Public Relati	5,080,000	5,080,000	5,080,000	5,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the Ministry and its Agencies and ensure the provision of adequate logistics

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities of the Ministry and its Agencies through the office of the Chief Director. The operations are as follows.

- Providing general information and direction for the Ministry;
- Establishment of standard procedures of operation for the effective and efficient running of the Ministry;
- Consolidating and incorporating the Ministry's needs for works, goods and services into a master procurement plan, establishing and maintaining a fixed asset register;
- Liaising with appropriate Heads of Agencies to plan for the acquisition, replacement and disposal of equipment;
- Management of assets; and
- Communicating the strategies and programmes of the Ministry and its Agencies to the public for feedback and follow-ups.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Response to official correspondence	Number of working days	Achieved within (7) working days	Achieved within (7) working days	Achieved within (7) working days	Achieved within (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Organisation of management meetings	Number of management meetings	Occurred once a month	Once a month	Once a month	Once a month	Once a month			
Liaison between sector Ministries and development partners	Number of sector meetings	Done Quarterly	Done Quarterly	Done Quarterly	Done Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Dissemination of information to the public through Policy Fairs and Meet-the-Press sessions, etc	Number of public interactions	2 in a year	None*	2 in a year	2 done	2 in a year			
Response to public complaints	Number of working days	Achieved within Ten (10) working days after receipt of complaints	Achieved within Ten (10) working days after receipt of complaints	Achieved within Ten (10) working days after receipt of complaints	Achieved within Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints
Update of assets register	assets register updated	Updated whenever new asset was acquired/discharged. Final report submitted end of year	Updated whenever new asset was acquired/discharged. Final report submitted end of year	Updated whenever new asset was acquired/discharged. Final report submitted end of year	Updated whenever new asset was acquired/discharged. Final report submitted end of year	Update whenever new asset is acquired/discharged. Submit final report annually	Update whenever new asset is acquired/discharged. Submit final report annually	Update whenever new asset is acquired/discharged. Submit final report annually	Update whenever new asset is acquired/discharged. Submit final report annually

*Schedules for the Meet-the-Press and Policy Fair is expected to be provided by the Ministry of Communication



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects (Investment)
Provision of legal support		Acquisition of lands and buildings
Procurement of works, goods and services		Renovation of existing buildings
Management of assets (vehicles, buildings, equipment, etc)		Acquisition of vehicles
Public relations		Acquisition of Plant and Equipment
		Acquisition of Office Equipment and supplies





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02201001 - General Administration	16,362,600	16,362,600	16,362,600	16,362,600
22 - Use of goods and services	562,600	562,600	562,600	562,600
31 - Non financial assets	15,800,000	15,800,000	15,800,000	15,800,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures the documentation and controlling of cash flows as well as actual handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records;
- Accounting and Reporting of financial statements;
- Managing the conduct of financial audits;
- Ensuring budgetary control, liabilities, revenue and expenditures;
- Identifying other funding sources aside traditional funding sources; and
- Strengthening revenue generation machinery



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Completion of annual financial reports	Financial report completed	3 months after end of the financial year	Achieved 3 months after end of the financial year	3 months after end of the financial year	Achieved 3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year
Monthly statements of accounts	Monthly statements of accounts completed	15 days after end of month	Achieved within 15 days after end of month	15 days after end of month	Achieved within 15 days after end of month	15 days after end of month			
Response to audit management letters	completed within 30 days of receipt of Management Letters	30 days after receipt of management letters	Achieved within 30 days after receipt of management letters	30 days after receipt of management letters	Achieved within 30 days after receipt of management letters	30 days after receipt of management letters			
Processing of Payment certificates/ invoices	Processing of Payment certificate s/ invoices made within 30 days	10 working days in MRH	Achieved with 30 working days in MRH	10 working days in MRH	Achieved with 30 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Keeping and maintaining proper books of accounts	Consultancy Services for Upgrading of Accounting Software – Additional Development, Integration and Training
Preparation of monthly and annual financial reports	Consultancy Services for Financial Audit of IDA Projects in the Transport Sector
Processing of approved expenditures	
Managing the conduct of financial audits	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02201002 - Finance	5,830,000	5,830,000	5,830,000	5,830,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,750,000	5,750,000	5,750,000	5,750,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

To facilitate the recruitment, placement, retention and development of the capacity of staff in the Road Sector.

2. Budget Sub-Programme Description

This sub programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirement of the Ministry. It is also responsible for the recruitment/replacement, selection and continuous training of employees to build capacity and efficiency across the sector.

As at 2018, the total staff strength on GoG payroll delivering the programmes and sub-programmes of the Ministry and Agencies is 1,773.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Recruitment of staff:									
Technical Staff	Number of technical staff recruited								
	MRH	4	0	4	0	4	4	4	4
	GHA	0	0	0	0	100	80	80	20
	DFR	10	0	10	0	10	10	8	8
	DUR	21	0	21	0	21	0	0	0
Non-technical staff	Number of non-technical staff recruited								
	MRH	4	0	4	0	4	3	3	3
	GHA	0	0	0	0	20	20	20	30
	DFR	15	0	15	0	15	5	7	7
	DUR	0	0	0	0	0	0	0	0



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Replacement of staff:									
Technical Staff	Number of technical staff placed								
	MRH	0	0	5	0	5	2	2	2
	GHA	50	0	90	0	90	191	45	15
	DFR	20	4	15	0	15	10	8	8
	DUR	0	0	21	0	21	15	15	15
Non-technical staff	Number of non-technical staff placed								
	MRH	0	0	5	0	5	6	6	6
	GHA	40	0	20	0	20	122	33	0
	DFR	5	0	5	0	5	5	7	7
	DUR	0	0	0	0	0	0	0	0
Technical Staff	Number of technical staff trained								
	MRH	32	0	40	0	40	30	30	30
	GHA	30	214	300	223	300	150	150	150
	DFR	130	75	135	52	135	70	70	70
	DUR	30	0	50	54	50	30	30	30
Non-technical staff	Number of non-technical staff trained								
	MRH	58	0	40	0	40	30	30	30
	GHA	120	280	50	254	50	120	120	120
	DFR	50	15	25	12	25	27	30	30
	DUR	20	0	40	13	40	20	20	20



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations		Projects (Investment)
Retention, Recruitment/Replacement of staff		
Capacity development of staff		Development of training and capacity development programme under the Transport Sector Improvement Project (TSIP)-Ongoing
Transfer, placement and posting of staff		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02201003 - Human Resource	55,579,096	55,579,096	55,579,096	55,579,096
21 - Compensation of employees [GFS]	53,049,096	53,049,096	53,049,096	53,049,096
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	2,450,000	2,450,000	2,450,000	2,450,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Monitoring and Evaluation (PPME)

1. Budget Sub-Programme Objective

To develop policies and improve Planning, Monitoring and Evaluation in the Roads sector

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programs to facilitate the achievement of MRH's vision and national priorities for the Road Sector. The PP&ME Units design and administer monitoring and evaluation systems to assess the effectiveness of policies, programs and processes in the Sector. It also coordinates the preparation of the annual budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Annual Estimates	Annual estimates submitted by deadline provided by MOF	Submit by end of September	Submitted September, 2017	Submit by end of September	Submitted September, 2018	31st September	31st September	31st September	31st September
Revised Policy Document	Number of policies developed /reviewed	Develop at least one policy document	National Transport Policy completed	Develop at least one policy document	Review of Tolling Policy ongoing	1	1	1	1
Road sector plan	completed within deadline provided by NDPC	Develop Road Sector Plan	30days after annual budget	Develop Road Sector Plan	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Annual Procurement Plan	completed by	Develop Annual Procurement Plan	Submitted before 31st November	Develop Annual Procurement Plan	Submitted before 31st November	31st November	31st November	31st November	31st November
Monitoring Reports	Number of Reports	Monitoring in 10 regions	6	Monitoring in 10 regions	6	10	10	10	10
Preparation of project management reports	completed by	Develop project management report	Done 2weeks after each month	Develop project management report	Done 2weeks after each month	2weeks after each month	2weeks after each month	2weeks after each month	2weeks after each month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Preparation of annual budget estimates	Tolling Policy- Preparation of National Tolling policy Ongoing
Policy planning and initiation	
Monitoring and evaluation	
Co-ordination of donor activities	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02201004 - Policy; Planning; Monitoring and Evaluation	8,080,000	8,080,000	8,080,000	8,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management (RSIM)

1. Budget Sub-Programme Objective

To enhance the collection, analysis and management of data to assist in making informed decisions in the Road Sector.

2. Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, through consultation and collaboration with other MDAs and relevant public and private institutions. To support this, RSIM conducts sample statistical surveys and other statistical enquiries, maintains records, library and archives of publicity materials generated by the Ministry.

The RSIM also analyses all data collected for use by the Ministry and its Agencies. It also prepares periodic bulletins for the transport sector and other areas of operational interest to improve performance of the sector.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Update transport performance indicators	Updates Completed by	30 th June 2018 for 2017 indicators	Done by 30 th June 2018 for 2017 indicators	30 th June 2018 for 2017 indicators	Done by 30 th June 2018 for 2017 indicators	30 th June 2020 for 2019 indicators	30 th June 2021 for 2020 indicators	30 th June 2022 for 2021 indicators	30 th June 2023 for 2022 indicators
Public awareness of transport performance indicators	Dissemination completed by	30 th June 2018 for 2017 indicators	Done by 30 th June 2018 for 2017 indicators	30 th June 2018 for 2017 indicators	Done by 30 th June 2018 for 2017 indicators	30 th June 2020 for 2019 indicators	30 th June 2021 for 2020 indicators	30 th June 2022 for 2021 indicators	30 th June 2023 for 2022 indicators
	Feedback from the public within	Seven (7) working days	Done by Seven (7) working days	Seven (7) working days	Done by Seven (7) working days	Seven (7) working days			



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Monthly construction cost indices	Developed and Completed by	30 days after the end of every month	Done by 30 days after the end of every month	30 days after the end of every month	Done by 30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Collection and management of data	The Use of Appropriate High-Tech Solutions for Road Network and Condition Analysis, with a Focus on Satellite Imagery Phase I has been completed. Awaiting Phase II of High-Tech Research.
Development of IT systems and procedures	Review of MRH ICT Policy completed
Analysis and Management of database	Climate Adaptation: Risk Management and Resilience Optimisation for Vulnerable Road Access in Africa. Phase I completed. Implementation of Climate adaptation interventions on selected demonstration sites.
Research, statistics and information management	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02201005 - Statistics, Research, Information and Public	5,080,000	5,080,000	5,080,000	5,080,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ROAD CONSTRUCTION

1. Budget Programme Objectives

- To open up new areas for accessibility and socio-economic growth;
- To facilitate efficient movement of people, goods and services;
- To reduce vehicle operating cost and travel time.

2. Budget Programme Description

This programme involves feasibility studies, design, the right of way acquisition and construction of roads to improve accessibility and mobility of people, goods and services. The following road networks are constructed:

Trunk Roads

The trunk road network provides a smooth, economic, efficient, safe and reliable trunk road network that will minimise road accidents and save lives as well as link the national, regional, district capitals and other major towns, cities and neighbouring countries at optimal cost to support socio-economic development in Ghana.

Feeder Roads

The feeder road network involves the provision of safe and all-weather accessible feeder roads at optimum cost which facilitate the movements of people, goods and services to promote socio-economic development, in particular agriculture.

Urban Roads

The urban road network is to provide safe reliable all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in Metropolitan and Municipal Assemblies. Operations under this programme include major improvement and development works. Improvements include:

- Major Rehabilitation
- Upgrading Development Works:
- Reconstruction
- Construction
- Interchanges
- Bridges
- Consultancy
- Right of way acquisition
- Compensation to project affected persons



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Construction of roads:									
Trunk Roads (GHA)	Equivalent Km of road constructed	56	13	90	15	50	150	150	150
- Urban Roads (DUR)		30	0	30	10	25	30	30	30
- Feeder Roads (DFR)		-	-	-	-	-	-	-	-
Construction of bridges/interchanges:									
- Trunk Roads	Number of Bridges/Interchanges constructed	1	0	10	0	7	5	3	3
- Feeder Roads	Number of Bridges constructed	24	0	27	4	5	20	20	20
- Urban Roads	Number of Bridges/Interchanges constructed	3	0	3	0	3	2	2	2
Engineering Studies:									
- Trunk Roads	Number of engineering studies completed	2	1	5	0	5	3	3	3
- Feeder Roads	Number of engineering studies completed	20	1	10	0	2	20	20	20
- Urban Roads	Number of engineering studies completed	8	0	4	0	10	3	3	3



4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Please Refer to Appendix (Contract Database)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Negotiating of claims	
Disputes resolution	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02202 - Road and Bridge Construction	1,393,735,839	1,318,051,619	1,318,051,619	1,318,051,619
02202000 - Road and Bridge Construction	1,393,735,839	1,318,051,619	1,318,051,619	1,318,051,619
22 - Use of goods and services	3,687,065	3,687,065	3,687,065	3,687,065
27 - Social benefits [GFS]	200,963	200,963	200,963	200,963
31 - Non financial assets	1,389,847,811	1,314,163,591	1,314,163,591	1,314,163,591

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

1. Budget Programme Objectives

- Create and sustain an efficient and effective transport network that meets user needs
- Create appropriate environment for private sector participation in the delivery of transport infrastructure.
- Ensure sustainable development and management of the transport sector
- Develop and implement comprehensive and integrated policy, governance and institutional frameworks

2. Budget Sub-Programme Description

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

The main sources of funding for the Road Rehabilitation and Maintenance programme are GoG, Donor Fund, IGF and the Road Fund.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02203 - Roads Rehabilitation and Maintenance.	756,058,033	728,220,551	728,220,551	728,220,551
02203001 - Routine Maintenance	19,201,777	19,201,777	19,201,777	19,201,777
31 - Non financial assets	19,201,777	19,201,777	19,201,777	19,201,777
02203002 - Periodic Maintenance	94,697,576	126,808,243	126,808,243	126,808,243
22 - Use of goods and services	6,923,734	6,923,734	6,923,734	6,923,734
27 - Social benefits [GFS]	530,000	530,000	530,000	530,000
31 - Non financial assets	87,243,842	119,354,509	119,354,509	119,354,509
02203003 - Minor Rehabilitation	642,158,681	582,210,531	582,210,531	582,210,531
31 - Non financial assets	642,158,681	582,210,531	582,210,531	582,210,531

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.1: Routine Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Roads Maintained through routine maintenance:	Km of road maintained - Trunk Roads (14,583km)	11,900	28,125	11,100	9,041	12,500	12,500	12,500	12,500
	- Feeder Roads (48,357km)	22,500	9,182	25,000	18,151	15,000	15,000	15,000	15,000
	- Urban Roads (15,462km)	6,500	1,437	6,500	7,628	3,500	3,500	3,500	3,500



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	65	65	70	65	70	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Refer to Appendix (Routine Maintenance, Periodic Maintenance and Minor Rehabilitation Projects)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02203001 - Routine Maintenance	19,201,777	19,201,777	19,201,777	19,201,777
31 - Non financial assets	19,201,777	19,201,777	19,201,777	19,201,777

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.2: Periodic Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Periodic maintenance is an essential component in the operation and management of a road network, and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Roads maintained through Periodic Maintenance	Km of road maintained								
	- Trunk Roads (14,583km)	36	55	55	29	23	892	892	892
	- Feeder Roads (48,357km)	500	271	500	1,185	200	1,000	1,000	1,000
	- Urban Roads (15,462km)	400	64	400	276	300	6,000	6,000	6,000
Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	65	65	65	65	70	70	70	70



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	<i>Refer to Appendix (Periodic Maintenance projects for GHA, DFR and DUR)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02203002 - Periodic Maintenance	94,697,576	126,808,243	126,808,243	126,808,243
22 - Use of goods and services	6,923,734	6,923,734	6,923,734	6,923,734
27 - Social benefits [GFS]	530,000	530,000	530,000	530,000
31 - Non financial assets	87,243,842	119,354,509	119,354,509	119,354,509

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.3: Minor Rehabilitation

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Minor rehabilitation improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened.

Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Minor Rehabilitation	Km of road rehabilitated								
	- Trunk Roads (14,583km)	100	15	50	24	72	100	100	100
	- Feeder Roads (48,357km)	300	266	450	205	320	350	350	350
	- Urban Roads (15,462km)	60	69	60	191	30	200	200	200



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	Refer to Appendix (Minor rehabilitation projects for GHA, DFR and DUR)
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02203003 - Minor Rehabilitation	642,158,681	582,210,531	582,210,531	582,210,531
31 - Non financial assets	642,158,681	582,210,531	582,210,531	582,210,531

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT

1. Budget Programme Objectives

- To reduce road crashes and fatalities
- To reduce adverse effects resulting from road accidents
- To reduce adverse social and environmental impacts resulting from road improvement activities.
- To minimise pavement damage resulting from excessive loading

2. Budget Programme Description

The Road Safety and Environment Programme is responsible for the following:

- Timely identification of road hazards;
- Speedy response to complaints from communities on road hazards;
- Effective road safety audit involving the inspection and analysis of road hazards and prescription of measures to abate hazard;
- Enforcement of axle load limits;
- Control of adverse social and environmental impacts.
- Installation and Maintenance of Road Furniture (Road signs, crash barriers etc)
- Roadline Marking
- Provision of Speed Calming Measures

Road Safety audits, educational activities and treatment of accident black spots are carried out in conjunction with the National Road Safety Commission. This is to ensure that the roads being designed or maintained are made safe and also to educate users on the correct use and meaning of signs that are put in place to reduce accidents.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
			2018		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Traffic Signals	Number of traffic signals installed and maintained	20/350	0/310	50/310	0/310	20/310	30/310	30/310	30/310
Treatment of road hazard sites and Junction Improvement	Number of road safety hazard sites treated and Junctions Improved	150/0	0/0	20/0	0/0	50/20	70/50	70/50	70/50
Enforcement of axle load limits	Percentage of vehicles identified as overloaded at axle stations	Less than 5	Less than 5 (3.04%)	Less than 5	Less than 5 (2.78%)	Less than 5	Less than 5	Less than 5	Less than 5



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	Consultancy Services for Preparation and Monitoring of EIA / SIA and RAP
Preparation of Tender and Contract Documents	Speed Tables in selected communities
Invitation for bids and Expression of Interests	Provision of Street Lighting
Evaluation of bids	Provision of Roadline Marking
Award of contracts	Provision of Crash Barriers
Supervision/monitoring and evaluation of projects/contracts	Pedestrian Crossing and Chevrons
Preparation and certification of payment certificates	New Jersey Barriers
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02204 - Road Safety And Environment	34,600,095	31,961,307	31,961,307	31,961,307
02204000 - Road Safety Management	34,600,095	31,961,307	31,961,307	31,961,307
22 - Use of goods and services	19,600	19,600	19,600	19,600
31 - Non financial assets	34,580,495	31,941,707	31,941,707	31,941,707



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 022 - Ministry of Roads and Highways
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
022 - Ministry of Roads and Highways	53,049,096	2,629,934		55,679,030	9,614,028	6,154,148	15,768,176			1,201,000,000			1,002,878,457	1,002,878,457
02201 - Headquarters	4,249,055	660,000		4,909,055						25,000,000			12,000,000	12,000,000
0220101 - Gen. Admin	3,695,451	470,000		4,165,451						20,000,000			12,000,000	12,000,000
0220101001 - Gen. Admin	3,695,451	470,000		4,165,451						20,000,000			12,000,000	12,000,000
0220102 - Training Center	553,605	190,000		743,605						5,000,000				5,743,605
0220102001 - Koforidua	553,605	190,000		743,605						5,000,000				5,743,605
02202 - Ghana Highway Authority	31,651,224	1,029,934		32,681,158	9,231,222	6,154,148	15,385,370			595,000,000			450,000,000	450,000,000
0220201 - Gen. Admin	31,651,224	1,029,934		32,681,158	9,231,222	6,154,148	15,385,370			595,000,000			450,000,000	450,000,000
0220201001 - Gen. Admin	31,651,224	1,029,934		32,681,158	9,231,222	6,154,148	15,385,370			595,000,000			450,000,000	450,000,000
02203 - Department of Urban Roads	6,725,506	470,000		7,195,506	178,206		178,206			340,000,000			340,000,000	340,000,000
0220301 - Headquarters	6,725,506	470,000		7,195,506	178,206		178,206			340,000,000			340,000,000	340,000,000
0220301001 - Admin+HQ	6,725,506	470,000		7,195,506	178,206		178,206			340,000,000			340,000,000	340,000,000
02204 - Department of Feeder Roads	10,423,311	470,000		10,893,311	204,600		204,600			240,999,999			200,878,457	452,976,367
0220401 - Headquarters	3,912,675	260,400		4,173,075	204,600		204,600			240,999,999			200,878,457	446,256,131
0220401001 - Headquarters	3,912,675	260,400		4,173,075	204,600		204,600			240,999,999			200,878,457	446,256,131
0220402 - Greater Accra Regional Office	643,242	16,000		659,242										659,242
0220402001 - Greater Accra Regional Office	643,242	16,000		659,242										659,242
0220403 - Volta Regional Office	636,951	19,200		656,151										656,151
0220403001 - Volta Regional Office	636,951	19,200		656,151										656,151
0220404 - Eastern Regional Office	865,240	24,000		889,240										889,240
0220404001 - Eastern Regional Office	865,240	24,000		889,240										889,240
0220405 - Central Regional Office	651,245	19,200		670,445										670,445
0220405001 - Central Regional Office	651,245	19,200		670,445										670,445
0220406 - Western Regional Office	667,252	24,000		691,252										691,252
0220406001 - Western Regional Office	667,252	24,000		691,252										691,252
0220407 - Ashanti Regional Office	877,600	24,000		901,600										901,600
0220407001 - Ashanti Regional Office	877,600	24,000		901,600										901,600
0220408 - Brong Ahafo Regional Office	839,827	24,000		863,827										863,827



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 022 - Ministry of Roads and Highways
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0220408001 - Brong Ahafo Regional Office	839,827	24,000		863,827										863,827
0220409 - Northern Regional Office	627,321	24,000		651,321										651,321
0220409001 - Northern Regional Office	627,321	24,000		651,321										651,321
0220410 - Upper East Regional Office	341,011	19,200		360,211										360,211
0220410001 - Upper East Regional Office	341,011	19,200		360,211										360,211
0220411 - Upper West Regional Office	360,948	16,000		376,948										376,948
0220411001 - Upper West Regional Office	360,948	16,000		376,948										376,948



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