



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF TRANSPORT**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



# ***MINISTRY OF TRANSPORT***

The MOT MTEF PBB Estimates for 2022 is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)



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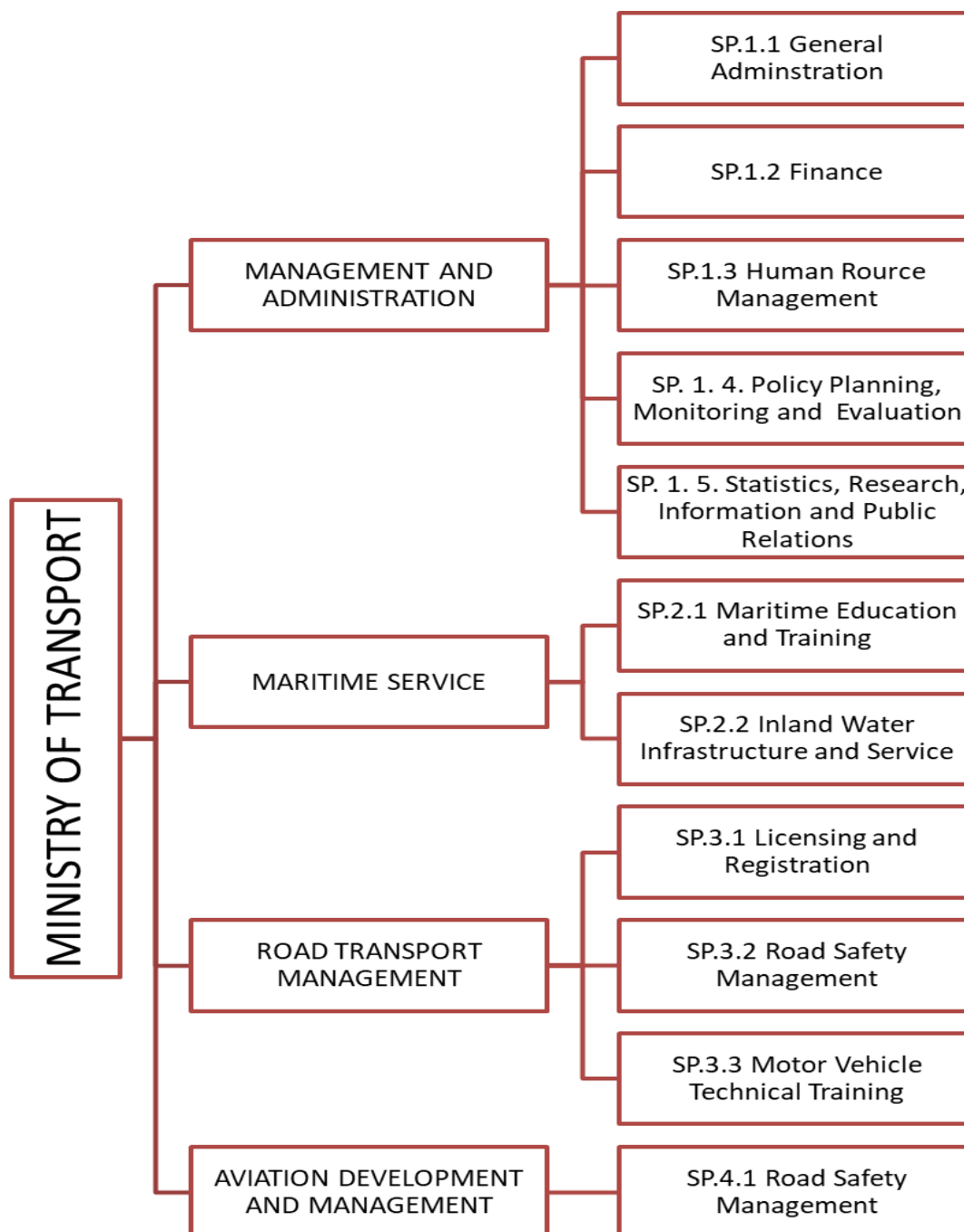
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## MINISTRY OF TRANSPORT- Programme Structure





## 1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport  
 Year: 2022 | 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	
04301 - Management And Administration	10,073,000	12,100,000	199,344,000	221,517,000	60,225,000			60,225,000					466,228,000	466,228,000	747,969,999
04301001 - General Administration		7,287,946	126,144,000	133,431,946									466,228,000	466,228,000	599,659,946
04301002 - Finance		58,000		58,000											58,000
04301003 - Human Resource Development	10,073,000	101,000		10,174,000	60,225,000			60,225,000							70,398,999
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation		4,518,054	73,200,000	77,718,054											77,718,054
04301005 - Statistics; Research; Information And Public Relations		135,000		135,000											135,000
<b>04304 - Road Transport Management</b>		<b>500,000</b>		<b>500,000</b>		<b>144,584,000</b>	<b>28,789,000</b>	<b>173,373,000</b>							<b>173,873,000</b>
04304001 - Registration And Licensing						125,176,000	20,592,000	145,768,000							145,768,000
04304002 - Road Safety Management						19,127,000	8,197,000	27,324,000							27,324,000
04304003 - Motor Vehicle Technical Training		500,000		500,000		281,000		281,000							781,000
<b>Grand Total</b>	<b>10,073,000</b>	<b>12,600,000</b>	<b>199,344,000</b>	<b>222,017,000</b>	<b>60,225,000</b>	<b>144,584,000</b>	<b>28,789,000</b>	<b>233,598,000</b>					<b>466,228,000</b>	<b>466,228,000</b>	<b>921,843,000</b>

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT (MoT)**

## **1. POLICY OBJECTIVES**

The Policy Objectives of the Transport Sector as captured in the National Medium-term Development Framework 2022- 2025 are as follows:

- Improve efficiency and effectiveness of road transport infrastructure and services
- Integrate non-motorized transport facilities in all transport infrastructure developments
- Establish Mass Transportation systems in urban areas with inter-modal facilities and interchanges
- Subject all Transport infrastructure projects to safety, environment, social and health impact assessments and audit at all stages of development and operations of the transport system
- Adopt and implement international treaties, protocols and agreement to ensure minimal effects on climate change due to transport operation
- Improve scheme designs and make them ‘bankable’ and demand driven
- Create an enabling environment for public and private sector participation in transport infrastructure development and service provision
- Institute and enforce regulations to ensure safe and effective operation of the transport system
- Develop key skills and competencies of staff of transport MDAs and MMDAs to fulfil their transportation mandates
- Apply new and appropriate technology and innovations to transport infrastructure and service delivery
- Ensure user friendly facilities for PWDs in accessing all modes of transport
- Ensure safety and security for all categories of road users
- Improve airport and seaport infrastructure and services to increase capacity and efficiency of operations
- Develop mechanisms to ensure free movement of people and goods within the tenets of international and sub-regional protocols
- Subject all Transport infrastructure projects to safety, environment, social and health impact assessments and audit at all stages of development and operations of the transport system
- Develop Volta Lake into a major transportation artery
- Develop Multi-modal Transit Corridors to ensure efficient and effective flow of goods, services and information to meet customer requirement in line with international and sub-regional standards
- Make Ghana the aviation hub for West African sub-region



## 2. GOAL

To create an integrated, modally complementary, cost effective, safe, secure, sustainable and seamless transportation system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing Ghana as a transport hub of West Africa

## 3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

### Headquarters

- Transport sector policy formulation and coordination
- Sector governance (policy, finance, regulations, capacity building)
- Oversight responsibility for sector agencies
- Sector performance management, monitoring, evaluation and reporting
- Sector development, promotion and enabling measures including research and public information
- Coordinating and integrating sector plans and strategies, including integration with other sector ministries

### Maritime Sub-Sector

- To train and develop the needed manpower for the maritime industry
- Operate lake transportation services for passengers and cargo on the Volta Lake
- Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana
- Protect and promote the interests of shippers in relation to port, ship and inland transport
- Plan, build, operate and manage all Ports and Harbours in Ghana
- To build Drydock and maintain ships; fabricate modules and parts and certify personnel for the maritime and oil and gas industry

### Road Transport Services

- Establish standards and methods for the training and testing of driver instructors and drivers of motor vehicles, riders of motorcycles and vehicle examiners
- Issue driving license, inspect, test and register motor vehicles
- Undertake nation-wide planning, development and implementation of data led road safety programmes and activities
- Co-ordinate, monitor and evaluate road safety activities, programmes and strategies
- To train and provide skilled artisans for the automobile and allied trades industries, commercial and private transport drivers
- Provide both public inter-city and intra-city road transport services as well as urban-rural services
- Provide inter-city road transport services within the country as well as some international road transport services to Togo, Burkina Faso and Cote D'Ivoire





### Aviation Sub-sector

- Regulate air transport and provide Air Navigation Services
- Advice Government on aviation matters
- Negotiate Bilateral Air Services Agreement (BASA) with Contracting States
- Plan, develop, manage and maintain all public airports and aircrafts in the country
- Facilitate aircraft, passenger, and cargo movements
- Provide safety and security for aircraft, passengers and cargo in accordance with the best international practices
- Investigate aircraft accident and serious incidents in Ghana and within the Accra Flight Information Region (FIR).

## 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2020		Latest Status 2021		Target 2022
		Year	Value	Year	Value	Value
Improved road safety	Reported crashes	Jan- Dec.	12,484	Jan- Sep	11,858	-
	Injured	Jan- Dec.	15,517	Jan- Sep	11,659	3,686
	Killed	Jan- Dec.	2,528	Jan- Sep	2,126	1,575
Annual vehicle registered and tested for road worthiness	Vehicle registration	Jan- Dec.	204,420	Jan- Sep	221,569	286,271
	Vehicle worthy	Jan- Dec.	1,257,845	Jan- Sep	1,047,885	1,643,964
Increased accessibility to public transport	Number of passengers carried	Jan- Dec.	2,876,523	Jan- Sep	2,670,844	3,445,650
	Number of operational buses	Jan- Dec.	170	Jan- Sep	156	310
	Number of school children carried	Jan- Dec.	336	Jan- Sep	2,126	4,354
Maritime traffic (loaded and unloaded in 1000 tonnes)	Cargo Throughput (in 1000 tonnes)	Jan- Dec.	26,385,923	Jan- Sep	15,024,552	31,742,120
	Container Traffic (TEU)	Jan- Dec.	1,287,083	Jan- Sep	763,933	1,349,115
Vessel turnaround time	Tema (Hours)	Jan- Dec.	85.29	Jan- Sep	101.20	76.19
	Takoradi (Hours)	Jan- Dec.	110.98	Jan- Sep	105.01	93.50
Increased Domestic Aircraft Movement	Domestic Aircraft Movement	Jan-Dec	11,359	Jan- Sep	12,110	15,264
Increased Domestic Passengers	Domestic Passengers	Jan-Dec	423,718	Jan- Sep	514,110	862,045



Increased International Passenger	International Passengers	Jan-Dec	702,651	Jan- Sep	859,476	1,777,084
Increased International Aircraft Movement	International Aircraft Movement	Jan-Dec	13,824	Jan- Sep	14,978	27,681
Increased Air Freight tonnes	Air Freight	Jan-Dec	43,428	Jan- Sep	35,999	53,179

## 5. EXPENDITURE TREND 2019-2021

The Ministry and its Agencies was allocated a total budget amount of GH¢287,330,480.47 in 2019 to undertake its planned programmes and projects out of which GoG was GH¢15,104,953.00, Internally Generated Fund (IGF) was GH¢79,895,603.47 and Development Partner (DP) was GH¢192,329,924.00. As at the end of December, 2019, an amount of GH¢173,325,409.07 was released representing 60.32% out of the total approved budget and same expended.

For the budget year 2020, the Ministry and its covered entities budget increased from the previous year's allocation to GH¢404,819,897.00 showing a 40.88% increase. The total approved amount comprises GoG GH¢11,229,624.00, Internally Generated Fund GH¢106,719,398.00, Development Partner Fund GH¢274,497,600.00 and Annual Budget Funding Amount was GH¢12,373,275.00. As at December, 2020, out of the total allocation an amount of GH¢379,974,087.53 was released and same expended representing 93.86%.

For 2021 fiscal year, an amount of GH¢657,839,197.00 was allocated to the Ministry and its Agencies. As at end of September, 2021, a total amount of GH¢387,557,727.07 had been released out of which GH¢361,557,358.77 had been expended representing 58.91% of the 2021 appropriation. Summary of 2021 Expenditure by Economic Classification and all Fund Sources

Classification	2021 Budget (GOG Appropriated) A	2021 Release B	Actual Payment C	Variance A-B	% VARIANCE (A-B)/A *100
<b>Compensation</b>	8,911,285.00	6,671,236.50	6,107,424.10	2,240,048.50	25.14
<b>Goods and Services</b>	10,845,419.00	7,348,300.58	1,267,744.68	3,497,118.42	32.25
<b>Capex</b>	27,350,000.00	19,356,000.00	-	7,994,000.00	29.22
<b>IGF</b>	176,000,763.00	119,797,259.08	119,797,259.08	56,203,503.92	31.93
<b>DP</b>	434,731,730.00	234,384,930.91	234,384,930.91	200,346,799.09	46.09
<b>Total</b>	<b>657,839,197.00</b>	<b>387,557,727.07</b>	<b>361,557,358.77</b>	<b>270,281,469.93</b>	<b>41.08</b>



### Summary of 2022 Allocations

For the 2022 Budget year, the Ministry and its Agencies has been allocated a total budget amount of GH¢921,842,357.05 to undertake its planned programmes and projects. Out of the total approved amount, GoG is GH¢222,017,000, Internally Generated Fund (IGF) is GH¢233,597,000.05 and Development Partner funds is GH¢466,228,000.00

## 6. SUMMARY OF KEY PERFORMANCE IN 2021

### MANAGEMENT AND ADMINISTRATION

- Inception Report submitted on the Feasibility studies for the development of an airport in either the Central Region, Western Region or in between the two Regions
- Processes ongoing for a Strategic Investor for the establishment of a Home Based-Carrier.
- Stakeholder consultations completed for the Amendment of the Road Traffic Act, 2004 (Act 683) and the Road Traffic Regulations 2012, L.I.2180
- Contract signed with VDL Bus Roeselare N.V for the supply of 45 intercity buses for Metro Mass Transit Limited (MMTL)
- Procurement processes completed for the supply of 55 intercity buses for MMTL
- Value for Money Assessment ongoing for the supply of 300 units' intercity buses for public and private sector operators from Korea.
- Policy development for Electric Mobility commenced.



Figure 1 intercity buses under construction

### MARITIME SERVICES

- Draft Feasibility Report on Volta Lake Assessment Study submitted by Consultant and Stakeholder consultations on the Feasibility Report completed. Final Report with recommendations for adoption by Government to be submitted by end of the year.
- Feasibility studies for a proposed Volta Lake Improvement Project with support from Korea Exim Bank has been completed. The Project will improve ten (10) landing sites, provide five (5) ferries as well other infrastructure to support VLTC social services along the Volta Lake.



- Feasibility studies and Market sounding completed for the construction of the Keta Port. The Ministry is currently going through the necessary processes to engage a concessionaire for phase 1 of the project.
- All the four (4) berths dedicated Container Terminal at the Tema Port have been completed and operational.
- Designs completed for the Kpone Inland Clearance Depot (ICD).
- The construction of an On-dock Container Multipurpose Terminal at Takoradi Port is nearing completion.
- Construction of Truck Terminal at Elubo is 90% complete.
- Construction of coastal fish landing sites, Fishing Harbour at Elmina and Fishing

Port at Jamestown are ongoing and works at various stages of completion.

1. Axim	-	76.20%
2. Dixcove	-	69.98%
3. Moree	-	78.40%
4. Mumford	-	79.56%
5. Winneba	-	56.21%
6. Senya Beraku	-	92.70%
7. Gomoa Feteh	-	90.20%
8. Teshie	-	92.50%
9. Keta	-	6.00%
10. Jamestown	-	34.00%
11. Elmina	-	12.30%
12. Osu	-	52.50%
13. Ekumfi	-	24.60%
14. Mfantseman	-	32.41%

#### **Overall completion is 56.00%**

- Construction of ferry landing sites along the Volta Lake at Dambai and Dambai Overbank (Lot 1) is 68% complete.
- Construction of ferry landing sites at Yeji, Makango and Agordeke (Lot 2) is 46% Complete.

#### **Construction of Dedicated Container Terminal at Takoradi Port**



## Construction of Coastal Fish landing sites



## Construction of Ferry landing sites



## ROAD TRANSPORT MANAGEMENT

- Finalisation process ongoing on draft National Road Safety Authority Regulations for submission to Parliament.
- Printed and distributed 270,000 Road Safety materials and held 1,175 No. Television and Radio programmes to improve road safety awareness.
- Organized nationwide Road Safety Campaign “ARRIVE ALIVE”
- Launched the Phase II of the Nationwide Road Safety Campaign dubbed “STAY ALIVE”
- Development of Standard for training and licensing of Heavy-Duty Vehicle drivers ongoing with support from Transaid, UK.
- A total of 20 Driving Schools have been registered and accredited bringing the total number to 387 nationwide. The 20 includes Ashanti-6, Central-1, Eastern-2, Greater Accra-6, Upper East-1, and Volta-4
- Electronic register for Driving Instructor’s has been developed.
- Digitization of vehicle records from 1995-2016 and from 2017 – 2019 have been completed. Digitisation of records from 2019-2021 is also ongoing.
- Registration Centres has been setup for tracking of Earth Moving Equipment nationwide.



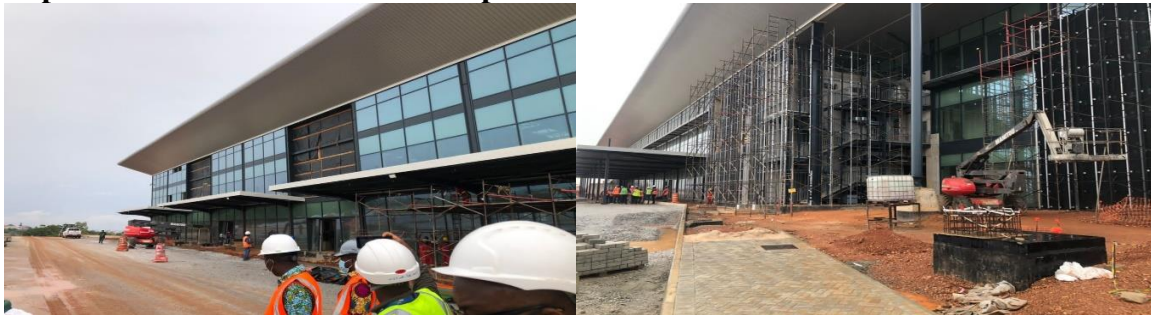


## Road Safety awareness activities “Arrive Alive”

### AVIATION

- Construction of the Kumasi Airport Phase II and III is 92.95% and 37.80% complete respectively.
- Construction of Tamale Airport Phase II project is 72% complete.
- Rehabilitation works of the Sunyani Airport Phase I is about 95% complete
- Construction of Air Navigation Services (ANS) building at KIA is 92% complete.
- Construction of the Northern Apron at KIA is 30.80% complete.
- Supply and Installation of Radar for Tamale Airport is 65% complete.
- Supply and Installation of Radar for Kumasi is 65% complete

## Expansion work at the Kumasi Airport



## Expansion of the Tamale Airport



## Rehabilitation of the Sunyani airport phase 1



## Construction of Air Navigation Service (ANS) Building





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry of Transport</b>	<b>921,843,000</b>	<b>1,116,953,129</b>	<b>1,116,953,129</b>	<b>1,116,953,129</b>
<b>04301 - Management And Administration</b>	<b>747,969,999</b>	<b>787,267,022</b>	<b>787,267,022</b>	<b>787,267,022</b>
04301001 - General Administration	599,659,946	599,659,946	599,659,946	599,659,946
22 - Use of goods and services	7,287,946	7,287,946	7,287,946	7,287,946
31 - Non financial assets	592,372,000	592,372,000	592,372,000	592,372,000
<b>04301002 - Finance</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>	<b>58,000</b>
22 - Use of goods and services	58,000	58,000	58,000	58,000
<b>04301003 - Human Resource Development</b>	<b>70,398,999</b>	<b>109,696,022</b>	<b>109,696,022</b>	<b>109,696,022</b>
21 - Compensation of employees [GFS]	70,297,999	109,595,022	109,595,022	109,595,022
22 - Use of goods and services	101,000	101,000	101,000	101,000
<b>04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>77,718,054</b>	<b>77,718,054</b>	<b>77,718,054</b>	<b>77,718,054</b>
22 - Use of goods and services	4,518,054	4,518,054	4,518,054	4,518,054
31 - Non financial assets	73,200,000	73,200,000	73,200,000	73,200,000
<b>04301005 - Statistics; Research; Information And Public Relati</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>	<b>135,000</b>
22 - Use of goods and services	135,000	135,000	135,000	135,000
<b>04304 - Road Transport Management</b>	<b>173,873,000</b>	<b>329,686,106</b>	<b>329,686,106</b>	<b>329,686,106</b>
<b>04304001 - Registration And Licensing</b>	<b>145,768,000</b>	<b>291,535,774</b>	<b>291,535,774</b>	<b>291,535,774</b>
22 - Use of goods and services	125,176,000	243,352,206	243,352,206	243,352,206
31 - Non financial assets	20,592,000	48,183,568	48,183,568	48,183,568
<b>04304002 - Road Safety Management</b>	<b>27,324,000</b>	<b>37,088,598</b>	<b>37,088,598</b>	<b>37,088,598</b>
22 - Use of goods and services	19,127,000	21,654,600	21,654,600	21,654,600
31 - Non financial assets	8,197,000	15,433,998	15,433,998	15,433,998
<b>04304003 - Motor Vehicle Technical Training</b>	<b>781,000</b>	<b>1,061,734</b>	<b>1,061,734</b>	<b>1,061,734</b>
22 - Use of goods and services	781,000	1,061,734	1,061,734	1,061,734





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

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

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

- Increase capacity and efficiency in port operations
- Enhance the contribution of inland waterways for safe and efficient transportation of goods and people
- Ensure effective and efficient flow of goods and, services and related information to meet customer requirement
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure safety and security for all categories of road users

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

The Ministry of Transport is responsible for policy formulation, sector coordination and oversight as well as sector performance monitoring & evaluation of the following broad areas:

- Maritime & Inland Waterways
- Road Transport Services
- Aviation

The functions performed by the Transport Sector Agencies are as follows:

##### Maritime Sub-sector

- The GMA is charged with the responsibility of regulating, monitoring and coordinating activities relating to safety and security of the marine and inland waterways in Ghana.
- GSA is responsible for protecting and promoting the interests of shippers in relation to port, ship and inland transport.
- GPHA is responsible for the planning, building, operating and managing of all Ports and Harbours in Ghana.
- The VLTC operates river transportation for passengers and freight on the Volta Lake.
- The RMU performs the function of learning and teaching with a focus on maritime education and training as well as education on management studies and other liberal disciplines.
- PSC Tema Shipyard Ltd. provides dry dock services and the repairs of vessels.

##### Road Transport Services

- DVLA acts as a regulator for road transport and is responsible for licensing of drivers and vehicles.
- The NRSC plans, develops and coordinates road safety activities and provides publicity and education on road safety.
- ISTC provides inter-city road transport services within the country as well as some international road transport services to Togo, Burkina Faso and Cote D'Ivoire.



- MMT provides both public inter-city and intra-city road transport services as well as urban-rural services.
- GTTC provides training for artisans and commercial drivers.

#### Aviation

- GCAA Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region.
- GACL plan, develop, manage and maintain all civil aerodromes in Ghana and facilitate aircraft, passenger, cargo and mail movements.
- AIB responsible for investigating aircraft accidents and serious incidents in Ghana including the Accra Flight Information Region (FIR).





## 2.6 Budget by Chart of Account

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

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>04301 - Management And Administration</b>	<b>747,969,999</b>	<b>787,267,022</b>	<b>787,267,022</b>	<b>787,267,022</b>
04301001 - General Administration	599,659,946	599,659,946	599,659,946	599,659,946
22 - Use of goods and services	7,287,946	7,287,946	7,287,946	7,287,946
31 - Non financial assets	592,372,000	592,372,000	592,372,000	592,372,000
04301002 - Finance	58,000	58,000	58,000	58,000
22 - Use of goods and services	58,000	58,000	58,000	58,000
04301003 - Human Resource Development	70,398,999	109,696,022	109,696,022	109,696,022
21 - Compensation of employees [GFS]	70,297,999	109,595,022	109,595,022	109,595,022
22 - Use of goods and services	101,000	101,000	101,000	101,000
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	77,718,054	77,718,054	77,718,054	77,718,054
22 - Use of goods and services	4,518,054	4,518,054	4,518,054	4,518,054
31 - Non financial assets	73,200,000	73,200,000	73,200,000	73,200,000
04301005 - Statistics; Research; Information And Public Relati	135,000	135,000	135,000	135,000
22 - Use of goods and services	135,000	135,000	135,000	135,000



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1: General Administration

#### 1. Budget Sub-Programme Objective

To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies.

#### 2. Budget Sub-Programme Description

This sub-programme ensures that services (transport, security, stores, records and procurement management) and facilities necessary to support the Ministry are available. It also ensures the provision of an effective and efficient system for internal checks.

The Ministry depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the agencies under the Ministry.

This sub-programme is delivered by Fifty (50) members of staff.

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual Jan- Sep				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	2	2	8	0	2	2	0	2
	Number of Vehicles serviced & road worthy	28	30	47	40	49	51	51	53
	Percentage of Officers with computers	95%	97%	100%	98%	100%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	-	4	1	4	4	4	4
Management /Directors Meetings organised	Number of minutes	12	12	12	7	12	12	12	12



Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual Jan- Sep	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Audit Committee Meetings Held	Number of minutes	4	4	4	2	4	4	4	4

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

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

Operations	Projects
Internal Management of the organization	Construction of Office Building and ancillary works
Local & International affiliations	Procurement of motor vehicles
Procurement of Office supplies and consumables	Software acquisition and development
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Computer Hardware and accessories
Acquisition of Immovable and Moveable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	
Tendering Activities	
Internal Audit Operations	
Media Relations	
Protocol Services	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04301001 - General Administration	599,659,946	599,659,946	599,659,946	599,659,946
22 - Use of goods and services	7,287,946	7,287,946	7,287,946	7,287,946
31 - Non financial assets	592,372,000	592,372,000	592,372,000	592,372,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Improve resource utilization, financial management, internal controls and reporting.

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

This sub programme considers the financial management practices of the Ministry. It also leads the administration of Treasury management and accounts preparation. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. Some of the activities undertaken include:

- Maintaining proper accounting records
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Financial Administration Act and Financial Administration Regulations
- Ensure timely reporting of all financial transactions

This sub-programme is delivered by eight (8) numbers of staff.



### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual Jan-Sep				
Financial Reports Prepared	Quarterly Financial report	2 Biannual Reports	2 Bi-annual Reports Prepared and Submitted	Bi-annual Reports	3	4	4	4	4
Audit Reports responded to	Timeliness of response	Thirty (30) days after receipt of report	Audit report responded to within 30 days after receipt	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Sensitisation on financial regulations (PFM Act/GIFMIS/PFM Reg.) held	Workshop organised	2	-	-	-	2	2	2	2
Account of Agencies Reconciled	Quarterly expenditure returns prepared	Four (4) Quarterly Returns	Two (2) Quarterly Returns	Four (4) Quarterly Returns	Three (3) Quarterly Reports Reconciled	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Four (4) Quarterly Returns

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

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

Operations
Treasury and Accounting Activities
Preparation of Financial Reports

Projects







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04301002 - Finance	58,000	58,000	58,000	58,000
22 - Use of goods and services	58,000	58,000	58,000	58,000



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3: Human Resource Management

#### 1. Budget Sub-Programme Objective

Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector.

#### 2. Budget Sub-Programme Description

This sub programme covers the human resource needs of the Ministry. It develops sector-wide policy on Human Resource Planning, Succession Planning, Training and Development and Performance Management. It also ensures that there is in place an effective and stable management framework consistent with the overall manpower needs of the sector.

This sub-programme is delivered by ten (10) numbers of staff.

#### 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			
		2020		2021		Budget year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Training of staff	Number of Staff trained	76	69	120	92	120	120	120	120
Promotion interviews held	Number of interviews held	1	-	6	1	-	-	-	-
	Number of staff interviewed	-	-	-	5	36	19	24	22
	Number of staff promoted	14	2	14	12	36	19	24	24
Performance Appraisal of staff	Number of staff appraised	67	57	70	91	98	98	98	98



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

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

Operations	Projects
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skill Development	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04301003 - Human Resource Development	70,398,999	109,696,022	109,696,022	109,696,022
21 - Compensation of employees [GFS]	70,297,999	109,595,022	109,595,022	109,595,022
22 - Use of goods and services	101,000	101,000	101,000	101,000



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### 1. Budget Sub-Programme Objective

To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector

#### 2. Budget Sub-Programme Description

The sub-programme facilitates the technical processes for the development of policies, plans, programmes and budgets of all activities of the Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions.

This sub-programme is delivered by twenty-two (22) members of staff.

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

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

Main Outputs	Output Indicator	Past years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	1	1	1	-	-	1	1
Sector plans developed and updated	Number of Sector Plans updated	1	1	1	1	1	1	1	1
Projects monitored	Number of Monitoring visits undertaken	6	12	6	7	6	6	5	5



Main Outputs	Output Indicator	Past years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Quarterly Reports prepared		4	2	4	2	4	4	4	4
Annual Report prepared		31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Transport Planning Group Meetings organised		6	4	6	4	6	6	6	6
Annual budget estimates prepared	Annual budget estimates produced	August 2019	September, 2019	August 2021	September 2021	August 2022	August 2023	August 2024	August 2025
Mid-Year Review Conference organised	Annual Mid-year review organized	Number of quarterly reports prepared	-	July 2021	-	July 2022	July,2023	July,2024	July,2025
Coastal Landing sites constructed	Number of Coastal Fish Landing sites constructed	Timeline of response (31 <sup>st</sup> January)	11	14	14	14	14	14	14
		Number of Transport Planning Group meetings organised							



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

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Construction of Coastal Fish Landing sites
Planning and Policy Formulation	Construction of Community-Level Infrastructure Projects
Publication and dissemination of Policies and Programmes	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Budget Preparation	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04301004 - Policy; Planning; Budgeting; Monitoring; Ev	77,718,054	77,718,054	77,718,054	77,718,054
22 - Use of goods and services	4,518,054	4,518,054	4,518,054	4,518,054
31 - Non financial assets	73,200,000	73,200,000	73,200,000	73,200,000





# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.5: Statistics, Research, Information and Public Relations

#### 1. Budget Sub-Programme Objective

To enhance the collection and management of data to assist in policy formulation and planning, dissemination of information to the public.

#### 2. Budget Sub-Programme Description

This sub programme conducts and commissions policy research work, compiles, and analyses data for the Ministry and government. It serves as a stock for compiling all information pertaining to the Ministry in line with its activities and programmes, thereby maintaining a data bank for effective and efficient decision – making.

This sub-programme is delivered by nine (9) members of staff.

#### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual Jan- Sep				
Transport Database developed and updated	Transport Database established	Developed Transport Database	-	Transport data base developed	Transport data gathered	Transport database developed	Update transport data base	Update transport data base	Update transport data base
Research into issues affecting the transport sector undertaken	Reports	2	-	1	2	1	1	1	1
Transport Magazine published	Annual Magazines produced/published	-	-	-	-	1	1	1	1
Ministry website updated	No. of updates undertaken	-	-	12	14	12	12	12	12



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

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

Operations	Projects
Research and Development	
Development and Management of Database	
Information, Education and Communication	
Publication, campaigns and programmes	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04301005 - Statistics; Research; Information And Public	135,000	135,000	135,000	135,000
22 - Use of goods and services	135,000	135,000	135,000	135,000



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: MARITIME SERVICES

### 1. Budget Programme Objective

- The overall objective for the establishment of Regional Maritime University (RMU) was to promote regional co-operation in the maritime industry focusing on the training to ensure the sustained growth and development in the industry.
- To provide safe, secure, reliable, economically, and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.
- To ensure the provision of safe, secure and efficient shipping services and the protection of the marine environment from ship source pollution. It is also to oversee the training, engagement and welfare of Ghanaian Seafarers

### 2. Budget Programme Description

#### **Maritime Education and Training**

The RMU, formerly known as Ghana Nautical College, which was established in 1958 to train ratings for the erstwhile Black Star Line, was later named the Regional Maritime Academy after the Ministerial Conference of West and Central African States on Maritime Transport (MOWCA) negotiated for its regionalization in May 1983. The academy attained full University status and was inaugurated as such on 25<sup>th</sup> October 2007.

#### **Inland Water infrastructure and Services**

The Volta Lake Transport Company Limited (VLTC) incorporated under the Companies code, 1963 (Act 179) to provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta lake.

The VLTC currently operates two (2) categories of lake transport services, which include:

- North-South (Longitudinal) Services
- Transverse/Cross Lake Ferry Services



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: MARITIME SERVICES**

### **SUB-PROGRAMME 2.1: Maritime Education & Training**

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

This sub-programme seeks to achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore based disciplines; Research and consultancy services in support of maritime and allied activities.

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

The sub-programme covers the following: Capacity-building for the Maritime Industry i.e., Training of seafarers for export. This includes the running of courses for up-graders, (seamen), degree and diploma courses such as Port and Shipping Administration, Marine Engineering, Marine Engine Mechanic, Marine Electrical Electronics, Nautical Science etc. for qualified SSS students and MA in Port and Shipping Administration for students with a good class in first degree and have working experience.

Effective 2013/2014 academic year, the university commenced running courses in Electrical Electronics and Ports & Shipping Administration on weekend basis. RMU also runs short courses such as Basic Fire Fighting, Survival at Sea, Oil Tanker Familiarization, Medical First Aid and others for seafarers.

RMU is progressively updating existing technical training programmes to specifically address needs of the Oil & Gas industry i.e., the school runs short courses in BOSIET, HUET and Minimum Industry Safety Training for staff in the oil and gas industry in collaboration with SMTC. Collaborate with COTVET in delivering courses in Basic and Advanced Welding.



### 3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	2,000	1,879	2,000	1,806	2,200	2,300	3,000	4,000
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	15,600	3,496	15,000	9,150	16,000	16,500	17,000	17,500
Number of Students graduating	Expected number of Students to graduate	600	475	600	549	600	600	700	800
Construction of Auditorium Complex	Percentage of work Completed	60%	55%	70%	55%	100%	-	-	

### 4. Budget Programme Operations and Projects

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

Operations	Projects
Maritime education and training	Construction of Auditorium
	RMU Modernization Project



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: MARITIME SERVICES**

### **SUB - PROGRAM 2.2: Inland Water infrastructure and Services**

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

To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.

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

Following the completion and inauguration of the Akosombo Dam in 1966, the Volta River Authority (VRA) undertook a pilot transport scheme using rivercrafts, which were used in the resettlement of the communities. From 1968 to 1970 feasibility studies were carried out after which VRA initiated negotiations with foreign private Companies on behalf of Ghana Government to commercialize operations on the lake.

On February 23, 1970, a joint- venture known as Volta Lake Transport Company Limited (VLTC) was incorporated under the Companies code, 1963 (Act 179). The two foreign partners Elder Dumpster Line of England and Scanlake of Denmark were nominated as commercial partners and responsible for the operations and management of the Company.

In 1976, the two foreign partners sold their shareholdings to the VRA. VRA therefore with increased funds from Ghana Government bought 200 per cent shares and became the sole shareholder on behalf of the Government. In addition to being a sole shareholder, VRA is empowered by Act 46 1961 to develop and maintain the waterway for lake transportation.

The VLTC undertakes the following:

- Operate as public carriers, all forms of water born transport including handcraft for persons and or freight on the Volta Lake
- Act as ship-owners, charterers, warehousemen, Storekeepers, Bailee's, wharfingers, lighter men and stevedores,
- To operate such other forms of transport including rail and road transport, as may be necessary for or ancillary to the business of the Company

#### **Services**

The VLTC currently operates two (2) categories of lake transport services as follows:

#### **North-South (Longitudinal) Services**

- Transportation of liquid cargo (petroleum products from Akosombo Port to Buipe Port)



- Transportation of solid cargo from Akosombo Port to Buipe Port
- Weekly sailing Schedules for passengers and cargo - Akosombo-Yeji-Akosombo (through Kete Krachi)

#### **Transverse/Cross Lake Ferry Services**

- Ferry Service (Adawso-Ekyi Amanfrom) for passenger, vehicles and good
- Ferry Service (Yeji-Makango) for passenger, vehicles and goods
- Ferry Service (Dambai-Dambai Overbank) for passenger, vehicles and goods
- Ferry Service (Kete Krachi-Kodjokrom) for passenger, vehicles and goods
- Ferry Service (Kpando-Agordeke) for passenger, vehicles and goods
- Passenger Service (Kpando-Agordeke)





### 3. Budget Sub-Programme Results Statement

The table indicates the outputs, indicators and projections by which the company measures performance of the sub-programme

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Landing Sites constructed	Number of Landing Sites constructed	3	5	2	2	-	2	3	5
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	-	2	-	-
	Number of Water buses purchased	2	-	2	-	-	2	-	-
North/South Services	Number of passengers ferried	177	-	3,073	-	1,081,518	1,297,322	1,556,286	1,867,044
	Freight (tonnes)	51,180	22,431	96,273	61,553.55	118,190	141,828	170,194	204,233
Cross Lake Ferry Services	Number of Vehicles	110,129	105,045	107,000	79,479	122,634	147,161	176,593	211,912
	Number of passengers ferried	952,171	871,144	993,890	792,891	1,202,607	1,202,607	1,322,867	

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

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

Operations	Projects
Management of Inland water transport services	Construction of Ferry landing sites (Dambai-Dambai Overbank, Keta Krachi and Keta Krachi Overbank, etc)
	Construction of a Slipway



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

### 1. Budget Programme Objectives

- To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places.
- To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by 2020
- To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry.

### 2. Budget Programme Description

This Programme is delivered by the following agencies; the Driver and Vehicle Licensing Authority (DVLA), National Road Safety Authority (NRSA) and the Government Technical Training Centre (GTTC).

DVLA exists to ensure best practices in licensing drivers and vehicles to promote road safety and environment sustainability. This involves driver training, testing and licensing and vehicle inspection and registration. The DVLA has established Licensing offices in all regions of the country. The DVLA also generates IGF through user fees such as registration fees, road use fees, licensing duties, new license fees etc.

The National Road Safety Commission exists to undertake road safety education and publicity develop and maintain a comprehensive database on road traffic accidents. It also publishes reports related to road safety, research, monitoring and evaluation, advocacy and collaboration with its stakeholder institutions.

The Government Technical Training Centre exists to provide entrepreneurship training to the automobile industry. This involves artisan training in the various fields of auto mechanics, auto electrical, auto body repairs and welding and fabrication. The City and Guilds and NVTI issues certificates to the trained artisans.

The training centre provides technical training to the Junior High School graduates, those pupils that do not complete their secondary education and to the private sector.

The Centre also offer special tailed driver training programme refresher training for Public and Co-operate bodies.





## 2.6 Budget by Chart of Account

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

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>04304 - Road Transport Management</b>	<b>173,873,000</b>	<b>329,686,106</b>	<b>329,686,106</b>	<b>329,686,106</b>
04304001 - Registration And Licensing	145,768,000	291,535,774	291,535,774	291,535,774
22 - Use of goods and services	125,176,000	243,352,206	243,352,206	243,352,206
31 - Non financial assets	20,592,000	48,183,568	48,183,568	48,183,568
04304002 - Road Safety Management	27,324,000	37,088,598	37,088,598	37,088,598
22 - Use of goods and services	19,127,000	21,654,600	21,654,600	21,654,600
31 - Non financial assets	8,197,000	15,433,998	15,433,998	15,433,998
04304003 - Motor Vehicle Technical Training	781,000	1,061,734	1,061,734	1,061,734
22 - Use of goods and services	781,000	1,061,734	1,061,734	1,061,734



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ROAD TRANSPORT MANAGEMENT**

### **SUB- PROGRAMME 3.1: Licensing and Registration**

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

- To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places.

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

Act 569 of 1999 as a semi-autonomous institution established the Driver and Vehicle Licensing Authority (DVLA). The operations to be pursued under this Sub-programme are:

- Establish standards and methods for the training and testing of vehicle examiners.
- Provide syllabi for driver training and the training of driving instructors.
- Issue driving licenses
- Register and license driving schools
- Inspect, test and register motor vehicles.
- Issue vehicle registration certificates.
- Maintain registers containing particulars of licensed motor vehicles, driving instructors, driving schools and drivers of motor vehicles.

The Authority depends on the Government consolidated fund and IGF in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the general motoring public in the country. This sub-programme is delivered by seven hundred and eighteen (718) members of staff.



### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Vehicle Registration	Time Spent (hrs)	180 minutes	180 minutes	180 minutes	180 minutes	120 minutes	60 minutes	60 minutes	60 minutes
Vehicle Inspection (PVTS)	Time Spent (hrs)	25 minutes	25 minutes	25 minutes	20 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Theory Driving Test	Number of Applicants registered for theory test	208,357	138,441	141,028	117,307	181,147	202,884	227,230	254,498
	Number of Applicants passed theory test	112,398	125,181	131,156	107,429	165,394	185,241	207,470	232,366
In-traffic Driving Test	Number of applicants tested for in-traffic	128,543	102,670	105,624	93,750	136,091	152,422	170,713	191,198
	Number of applicants who passed in-traffic test	127,944	125,181	137,699	86,246	124,374	139,299	156,014	174,736



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

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

Operations	Projects
Management of Transport services	Establishment of Offices: Dambai, Damango and Walewale
	Upgrading of Offices: Goaso and Sefwi Wiawso District Offices to Regional offices
	Techiman Office Building
	Driving Simulator Project
	CBT Voice over
	Trailer and Equipment Registration
	Kumasi Office Renovation
	Establishment of Offices: Dambai, Damango and Walewale
	Upgrading of Offices: Techiman, Goaso and Sefwi Wiawso District Offices to Regional offices
	Conversion of Tema Office vehicle bay into Offices.





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04304001 - Registration And Licensing	145,768,000	291,535,774	291,535,774	291,535,774
22 - Use of goods and services	125,176,000	243,352,206	243,352,206	243,352,206
31 - Non financial assets	20,592,000	48,183,568	48,183,568	48,183,568



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ROAD TRANSPORT MANAGEMENT**

### **SUB- PROGRAMME 3.2: Road Safety Management**

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

To halt the unacceptable levels of Road Traffic Fatalities and injuries by 2015 and thereafter, reduce it by 50% by end of 2020

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

Road Safety education and publicity

This is designed to sensitize the general motoring public on the risks associated with road use and appropriate best road safety practices. This is done through awareness creation by way of workshops, seminars and conferences, radio and TV discussions, airing and printing of infomercials, printing of educational materials, operation of Road Safety Call Centre, erection and maintenance of billboards and road safety educational programmes at lorry stations, schools, churches, mosques, etc. The Planning and Programmes department and the Regional offices are responsible for the delivery of all these activities.

Develop and maintain a comprehensive database on road traffic accidents and publish reports related to road safety.

This is done in collaboration with the Police MTTD on a quarterly basis. The reports are disseminated among our key stakeholders. The complete Road Traffic Crash statistics are published within the first half of the following year with the consultancy service of the Building and Road Research Institute (BRRI). The data will form the basis of all research studies. Currently on-going research studies are 'Study to determine the magnitude of the Pedestrian Safety challenge in Ghana'

Research, monitoring and evaluation

Regular research is conducted into road safety related issues and data on road traffic crashes are updated quarterly and research findings are regularly published in the quarterly report. These research findings form the basis for policy formulation and implementation by the Commission. Programmes and activities undertaken by the Commission (Regional offices and Head Office) and Stakeholders (DVLA, MTTD, GHA, DUR, DFR, NAS, GRCS, etc.) are regularly monitored and evaluated. The Research, Monitoring and Evaluation department takes charge of this activity.

#### **Advocacy and collaboration:**

This is done through stakeholder engagements with its major stakeholders (Driver &





Vehicle Licensing Authority (DVLA), Motto Traffic & Transport Department (MTTD), Ghana Highway Authority (GHA), Department of Urban Roads (DUR), Department of Feeder Roads (DFR), National Ambulance Service (NAS) and Ghana Red Cross Society (GRCS). The Commission also meets with captains of the road transport industry such as Association of Road Contractors (ASROC), Association of Driving Schools, Development Partners (World Bank, European Union etc.), Association of Oil Marketing Companies, Progressive Contractors Association (PROCA), Ghana, Automobile Dealers Association (GADA), Transport Operators & Fleet Managers, etc. The Departments responsible for this are Planning & Programmes, Research, Monitoring & Evaluation and the Regional offices. This sub-programme is delivered by two hundred and eight (208) members of staff.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Jan-Sep	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,635	1,993	1,500	1,593	8,200	8,200	8,200	8,200
	Number of outreaches programmes	5,595	2,934	3,500	2,431	4,000	4,000	5,400	5,400
	Number of road safety educational materials produced	89,500	600,000	800,000	320,000	600,000	600,000	600,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	3	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	4	2	6	1	6	6	6	6
	Number of monitoring visits to the regions and stakeholders	3	2	13	2	13	13	13	13



Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Advocacy and collaboration	Number of engagements with stakeholders	250	300	235	650	250	250	250	250

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

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

Operations
Road Safety Management, enforcement and education

Projects
Production of Road Safety Standard Manual
Stay Alive Campaign
Public Eye Enforcement Program (PEEP)





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04304002 - Road Safety Management	27,324,000	37,088,598	37,088,598	37,088,598
22 - Use of goods and services	19,127,000	21,654,600	21,654,600	21,654,600
31 - Non financial assets	8,197,000	15,433,998	15,433,998	15,433,998



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ROAD TRANSPORT MANAGEMENT**

### **SUB-PROGRAMME 3.3: Motor Vehicle Technical Training**

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

To Train and provide skilled artisans for the Automobile and allied trade industries in order to supplement the engineering manpower needs of the Automobile industry.

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

The Government Technical Training Centre (GTTC) formally Ghana German Training Centre (GTTC) is a Government Institution established in 1968 following a Technical co-operation agreement between the Government of Ghana and the Federal Republic of Germany to:

- Admit, counsel and train the youth of Ghana in the Automobile and Allied Trades I.e. Auto Mechanics, Auto Electricals, Auto Body Repair Works and Welding & Fabrication.
- Offer Vocational Training for Auto artisans in the informal sector.
- Train and provide skilled artisans for the automobile and allied trades industries, commercial and private transport drivers.
- Review and develop curricular that will conform to the ever changing technology in the Automobile industry.
- Strengthen the entrepreneurship training and corresponding feedback methods in the Automobile industry.

This sub-programme is delivered by thirty-seven (37) members of staff.



### 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	80	70	120	52	120	120	120	120
Seminars	Number of Seminars	10	6	10	14	12	12	12	12
Training of Drivers	Number Trained	600	-	600	-	600	600	600	600

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

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

Operations	Projects
Transport education and training	Construction of one storey Hostel facility
	Construction of one storey Teachers Bungalow





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04304003 - Motor Vehicle Technical Training	781,000	1,061,734	1,061,734	1,061,734
22 - Use of goods and services	781,000	1,061,734	1,061,734	1,061,734



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: AVIATION DEVELOPMENT AND MANAGEMENT**

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

- To plan, develop, manage and maintain airports and aerodromes in Ghana
- To regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR)
- To investigate and prevent aircraft accident and incident in Ghana and within the Accra Flight Information Region (FIR)

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

This Programme is delivered by three main agencies namely, the Ghana Airports Company Limited (GACL), Ghana Civil Aviation Authority (GCAA) and the Aircraft Accident and Incident Investigation and Preventive Bureau (AIB). The operations to be pursued under this programme are;

- Develop, manage and maintain all public airports and airstrips in the country
- Provide rescue and firefighting equipment and services at airports.
- Facilitate aircrafts, passenger, cargo and mail movement
- Regulate Air safety and security and provide Air Navigation Services
- Licensing of Airports and Aerodromes.
- Licensing and Certification of Air Transport Operators
- Investigate and prevent the occurrence in aircraft accidents and incident that occur in Ghana and within the FIR
- Regulate and oversee the process and standard in investigating aircraft accident and incident in Ghana
- Manage matters relating to aircraft accidents and incident in Ghana

GACL was established as a result of the decoupling of the existing Ghana Civil Aviation Authority (GCAA) in line with modern trends in the aviation industry. The Company exists with specific responsibility for planning, developing, managing and maintaining all airports and aerodromes in Ghana.

GCAA is the Regulatory Agency of Government on civil air transportation and the provider of Air Navigation Services in accordance with the Ghana Civil Aviation Act, 2004 (Act 678) as amended by Ghana Civil Aviation (Amendment) Act, 2016 (Act 906) and (Amendment) Act, 2019 (Act 985).

AIB was established as an independent autonomous body through the Aircraft Accident and Incident Investigation Bureau and Preventive Bureau Act, 2020, Act (1028) to investigate, prevent, regulate and oversee the management of aircraft accidents and



incidents in Ghana including the Accra Flight Information Region (FIR) through the passage. This Programme is delivered by two thousand and thirteen (2,013) number of staff.

### 3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this programme. The data below indicates the performance for GCAA and future projections.

Main Outputs	Output Indicator	Past years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Jan-Sep				
Kumasi airport phase II constructed	Percentage of completion	95%	79%	100%	92.95%	100%	-	-	-
Kumasi airport phase III constructed	Percentage of completion	46%	33.6%	80%	37.80%	100%	-	-	-
Tamale airport phase II constructed	Percentage of completion	44%	44.3%	100%	72.00%	100%	-	-	-
Northern Apron at KIA constructed	Percentage of completion	40%	29%	65%	30.80%	100%	-	-	-
Sunyani Airport phase I rehabilitated	Percentage of completion	100%	93%	100%	95%	100%	-	-	-
Sunyani airport phase II construction	Percentage of completion	-	-	-	-	10%	60%	100%	-
Air Navigation Service building constructed	Percentage of completion	100%	85%	100%	92%	100%	-	-	-
Aircraft accidents	Number of aircraft accidents recorded	0	1	0	0	2	2	1	0
	Number of serious incident(s) recorded	12	17	10	5	12	10	9	7





#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Maintenance and Rehabilitation of Airports	Construction of aerodromes





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>043 - Ministry of Transport</b>	<b>10,073,000</b>	<b>12,600,000</b>	<b>199,344,000</b>	<b>222,017,000</b>	<b>60,225,000</b>	<b>144,584,000</b>	<b>28,789,000</b>	<b>233,598,000</b>					<b>466,228,000</b>	<b>466,228,000</b>	<b>921,843,000</b>
04301 - Headquarters	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101 - Gen. Admin	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
0430101001 - Admin Office	3,438,723	12,100,000	198,544,000	214,082,723									466,228,000	466,228,000	680,310,723
04302 - Government Technical Training Centre	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201 - Gen. Admin	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
0430201001 - Admin Office	965,137	500,000	800,000	2,265,137		281,000		281,000							2,546,137
04303 - Driver and Vehicle Licensing Authority					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301 - Gen. Admin					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
0430301001 - Admin Office					60,225,000	125,176,000	20,592,000	205,993,000							205,993,000
04304 - National Road Safety Commission	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401 - Gen. Admin	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140
0430401001 - Admin Office	5,669,140			5,669,140		19,127,000	8,197,000	27,324,000							32,993,140

## PART D: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

No.	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2022 ceiling	2023 ceiling	2024 ceiling	2025 ceiling
								Allotment Based on the MTEF (2022-2025)			
								2022	2023	2024	2025
1.		Construction of Kumasi airport phase II		92.95%	402,061,000.00	402,061,000.00	0.00	-	-	-	-
2.		Construction of Kumasi airport phase III		57.80%	356,934,000.00	195,448,183.227	161,485,816.77	80,742,908.38	80,742,908.38	-	-
3.		Construction Tamale airport phase II		66.43%	402,808,000.00	294,091,559.4	108,716,440.6	54,358,220.3	27,179,110.15	27,179,110.15	-
4.		Rehabilitation of Sunyani Airport		95%	48,694,733.69	35,197,396.23	13,497,337.46	13,497,337.46	-	-	-
5.		Construction of Air Navigation Service (ANS) building at KIA		92%	272,640,545.84	230,176,000.00	42,464,545.84	21,232,272.92	21,232,272.92	-	-
6.		Construction of GCAA Headquarters		49%	179,393,379.55	179,393,379.55	0.00	-	-	-	-
7.		Construction of Northern Apron at KIA		30.8%	330,560,075.1544	89,449,126.94	241,110,948.21	96,444,379.28	48,222,189.64	48,222,189.64	48,222,189.64

No.	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2022 ceiling	2023 ceiling	2024 ceiling	2025 ceiling
								Allotment Based on the MTEF (2022-2025)			
								2022	2023	2024	2025
8.		Procurement of 100 VDL Buses for MMT		Contract signed for 45 buses	151,500,000	-	-	-	-	-	-
9.		Construction of Coastal Fish Landing Sites		48.23%	1,196,915,200.00	770,094,106.06	426,821,093.93	284,547,395.95	142,273,697.97	-	-
10.		Construction of ferry landing facilities at Dambai Overbank (Lot1)		68%	7,515,710.91	6,453,069.70	1,062,641.25	1,062,641.25	-	-	-
11.		Elmina Fishing Port Rehabilitation and Expansion		5%	778,402,800.00	156,640,881.93	621,761,918.07	29,866,200.00	30,821,918.40	33,657,534.89	-
12.		Construction of Auditorium Complex		55%	14,103,083.96	11,204,296.70	2,898,787.26	2,898,787.26	-	-	-
13.		Construction of Sunyani Airport phase II		Procurement process on-going	209,143,812.43	-	-	104,571,906.21	52,285,953.10	52,285,953.10	-
14.		Construction of Airport in Western/Central or both Regions		Consultant engaged to undertake Feasibility Study	12,218,590.30	-	-	12,218,590.30	-	-	-

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Transport

Funding Source: GoG

Budget Ceiling:

			199,344,000.00	237,219,000.00	249,080,000.00	346,222,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	1718016	Construction of ferry landing facilities at Dambai Overbank(Lot1)	1,062,641.21	-	-	-
2	0113003	Construction of Auditorium Complex	2,898,787.26	-	-	-
3	1720008	Elmina Fishing Port Rehabilitation and Expansion	17,573,439.98	237,219,000.00	249,080,000.00	117,889,478.09

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.*

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Transport

Funding Source: IGF

Budget Ceiling:

			28,789,000.00	241,097,000.00	269,724,000.00	302,282,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	2120150	Rehabilitation of Sunyani Airport	13,497,337.46	-	-	-
2	1715003	Construction of Northern Apron at KIA	15,291,662.54	233,176,974.14	-	-

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.*

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

**MDA: Ministry Of Transport**

**Funding Source: DP**

**Budget Ceiling:**

				466,228,000.00	424,099,000.00	204,862,000.00	153,374,000.00
				2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)							
#	Code	Contract	Funding	2022	2023	2024	2025
1	1717007	Construction of Kumasi Phase 2 & 3 Project	Donor Pooled	184,759,913.38	-	-	-
2	1717008	Construction of Tamale Phase 2 Project	Donor Pooled	172,850,452.35	-	-	-
3	0419004	Design and construction of fishing harbour complex	Donor Pooled	24,050,000.00	-	-	-
4	1219002	Construction of landing sites at Tapa Abotoase	Donor Pooled	84,567,634.27	424,099,000.00	204,862,000.00	153,374,000.00

**Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.**



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