



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF TRANSPORT



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF TRANSPORT

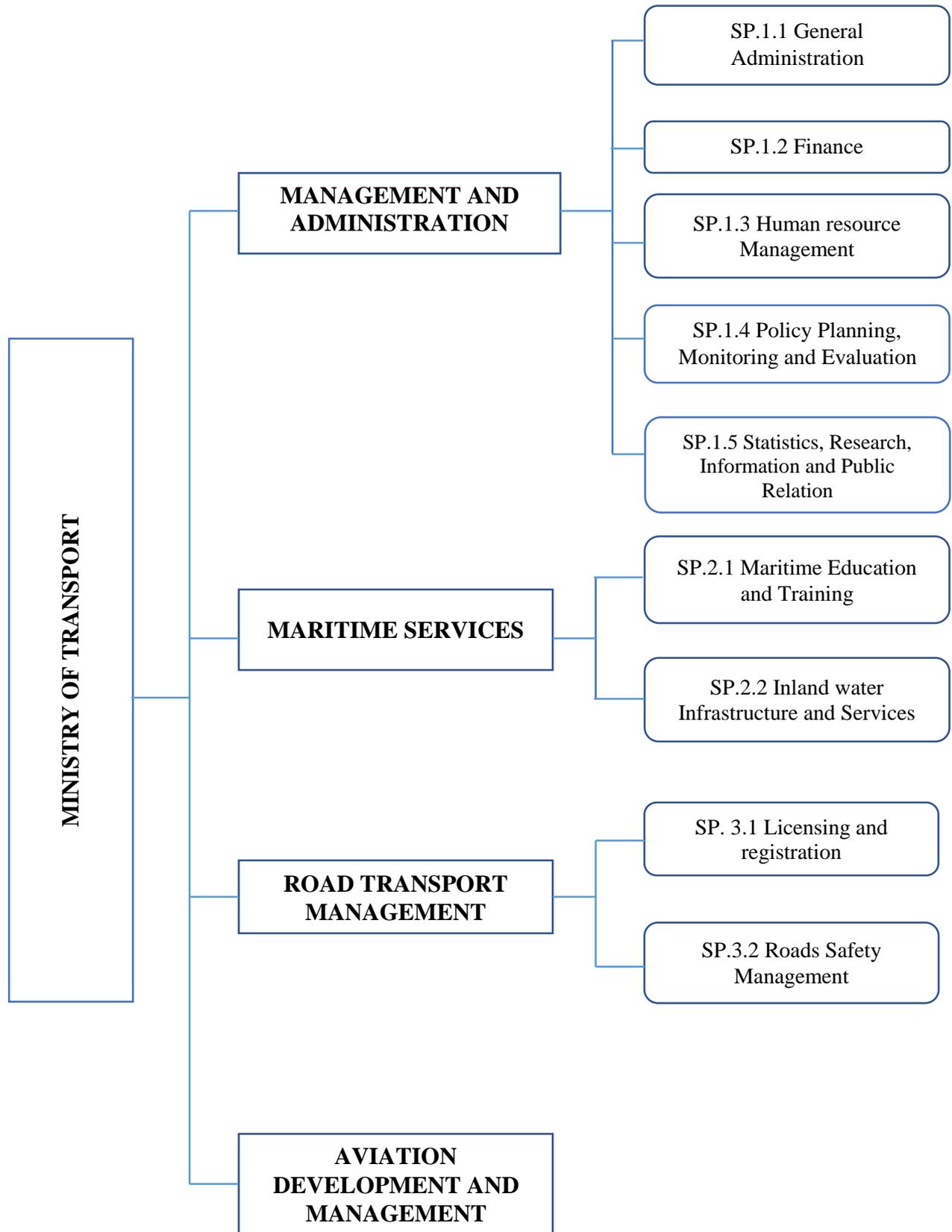
The MOT MTEF PBB Estimates for 2023 is also available on the internet at:
www.mofep.gov.gh

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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: 2023 | Currency: Ghana 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	4,159,579	3,442,000	26,037,280	33,638,859		74,763,883	16,189,745	90,953,628		20,352,000			742,600,000	742,600,000	887,544,487
04301001 - General Administration		1,235,400	26,037,280	27,272,680		74,763,883	16,189,745	90,953,628		20,352,000			742,600,000	742,600,000	881,178,308
04301003 - Human Resource Development	4,159,579	714,600		4,874,179											4,874,179
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation		1,322,000		1,322,000											1,322,000
04301005 - Statistics; Research; Information And Public Relations		170,000		170,000											170,000
04302 - Maritime Education						3,487,809	5,231,713	8,719,521					79,000,000	79,000,000	87,719,521
04302002 - Maritime Safety and Security						3,487,809	5,231,713	8,719,521							8,719,521
04302003 - Inland Water Transport Infrastructure and services													79,000,000	79,000,000	79,000,000
04304 - Road Transport Management	5,813,583			5,813,583	67,710,334	140,142,003	37,689,139	245,541,477							251,355,059
04304001 - Registration and Licensing					67,710,334	120,217,332	29,149,993	217,077,659							217,077,659
04304002 - Road Safety Management	5,813,583			5,813,583		19,924,672	8,539,146	28,463,818							34,277,400
Grand Total	9,973,161	3,442,000	26,037,280	39,452,441	67,710,334	218,393,695	59,110,597	345,214,626		20,352,000			821,600,000	821,600,000	1,226,619,067

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 airport and seaport infrastructure and services to increase capacity and efficiency of operations
- Make Ghana the aviation hub for West African Region
- Develop mechanisms to ensure free movement of people and goods within the tenets of international and sub-regional protocols
- Improve efficiency and effectiveness of road transport infrastructure and services
- Establish mass transportation systems in urban areas with inter-modal facilities and interchanges
- Apply new and appropriate technology and innovations to transport infrastructure and service delivery
- Ensure safety and security for all categories of road users

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, RMU
- Provision of inland water transport for passengers and cargo services, VLTC
- Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana, GMA
- Protect and promote the interests of shippers in relation to port, ship and inland transport, GSA
- Plan, build, operate and manage all Ports and Harbours in Ghana, GPHA
- Build, dry dock and maintain ships; fabricate modules and parts and certify personnel for the maritime and oil & gas industry, TSY.

Road Transport Services

- Establish standards and methods for the training and testing of driver instructors and drivers of motor vehicles, riders of motor cycles and vehicle examiners, DVLA
- Issue driving license, inspect, test and register motor vehicles, DVLA
- Undertake nation-wide planning, development and implementation of data led road safety programmes and activities as well as ensure compliance road safety measures, policies and guidelines, NRSA.
- To train and provide skilled artisans for the automobile and allied trades industries, commercial and private transport drivers, GTCC
- Provide both public inter-city and intra-city road transport services as well as urban-rural services, MMT
- 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, ISTC.

Aviation Sub-sector

- Ghana Civil Aviation Authority (GCAA): Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region
- Ghana Airport Company Limited (GACL): Mandated to plan, develop, manage and maintain all aerodromes in Ghana and facilitate aircraft, passenger, and cargo and mail movements.
- Aircraft Accident and Incident Investigation and Preventive Bureau (AIB): An autonomous body responsible for investigating aircraft accidents and serious incidents in Ghana including the Accra Flight Information Region (FIR).



4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2021		Latest Status		
		Year	Value	2022 JAN-SEPT		Target 2023
				Year	Value	
Improved road safety	Reported crashes	Jan- Dec.	15,972	Jan- Sept	11,333	10,222
	Injured	Jan- Dec.	15,680	Jan- Sept	11,771	10,035
	Killed	Jan- Dec.	2,924	Jan- Sept	1,801	1,871
Annual vehicle registered and tested for road worthiness	Vehicle registration	Jan- Dec.	272,181	Jan- Sept	192,166	254,906
	Vehicle Road worthiness	Jan- Dec.	1,422,454	Jan- Sept	1,088,911	1,513,491
Increased accessibility to public transport	Number of passengers carried	Jan- Dec.	2,889,169	Jan- Sept	1,658,023	3,906,243
	Number of operational buses	Jan- Dec.	169	Jan- Sept	187	283
	Number of school children carried	Jan- Dec.	1,826	Jan- Sept	2,631	5,400
Maritime traffic (loaded and unloaded in tonnes)	Cargo Throughput (in tonnes)	Jan- Dec.	30,008,625	Jan- Aug	18,526,417	28,561,923
	Container Traffic (TEU)	Jan- Dec.	1,560,000	Jan- Aug	852,267	1,311,603
Vessel turnaround time	Tema (Hours)	Jan- Dec.	100.87	Jan- Aug	104.28	104.28
	Takoradi (Hours)	Jan- Dec.	115.45	Jan- Aug	104.25	104.25
Increased Domestic Aircraft Movement	Domestic Aircraft Movement	Jan-Dec	16,596	Jan- Aug	13,007	20,217
Increased Domestic Passengers	Domestic Passengers	Jan-Dec	722,721	Jan- Aug	585,589	938,784
Increased International Passenger	International Passengers	Jan-Dec	1,269,898	Jan- Aug	1,142,885	1,899,553
Increased International Aircraft Movement	International Aircraft Movement	Jan-Dec	21,274	Jan- Aug	16,359	27,443
Increased Air Freight tonnes	Air Freight	Jan-Dec	50,446	Jan- Aug	26,210	49,846



5. EXPENDITURE TREND 2020-2022

The Ministry and its Agencies was allocated a total budget amount of GH¢404,819,897.00 in 2020 to undertake its planned programmes and projects out of which GoG was GH¢11,229,624.00, Internally Generated Fund (IGF) was GH¢106,719,398.00, Development Partner (DP) was GH¢274,497,600.00 with Annual Budget Funding Amount of 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 to undertake its planned programmes and projects out of which GoG was GH¢47,106,704.00, Internally Generated Fund (IGF) was GH¢176,000,763.00 and Development Partner (DP) was GH¢ 434,731,730.00. As at end of December 2021, a total amount of GH¢511,849,424.59 was released out of which GH¢495,681,664.18 was expended representing 75.34%

During the 2022 Budget year, the Ministry and its Agencies was allocated an initial total budget amount of GH¢921,842,357.05. However during the mid-year budget review, the initial approved budget was revised to GH¢832,028,321.00 out of which GoG was GH¢132,202,321. Internally Generated Fund (IGF) was GH¢233,598,000 and Development Partner (DP) was GH¢466,228,000. As at September 2022, a total amount of GH¢498,406,082.20 has been released out of which GH¢461,824,396.84 has been expended representing 50.51%.

Economic Classification	2022 Approved Budget	2022 Revised Budget	Releases (End – Sept 2022)	Actual Expenditure As at Sept	VARIANCE E=B-C
	A	B	C	D	
COMPENSATION OF EMPLOYEES	70,298,000.00	70,298,000.00	52,034,293.63	48,040,533.38	18,263,706.37
GoG	10,073,000.00	10,073,000.00	6,865,419.09	6,865,419.09	3,207,580.91
IGF	60,225,000.00	60,225,000.00	45,168,874.54	41,175,114.29	15,056,125.46
GOODS & SERVICES	157,184,000.00	152,730,321.00	103,010,105.14	89,378,860.55	49,720,215.86
GoG	12,600,000.00	8,146,321	845,337.16	536,695.98	7,300,983.84
ABFA					



Economic Classification	2022 Approved Budget	2022 Revised Budget	Releases (End – Sept 2022)	Actual Expenditure As at Sept	VARIANCE E=B-C
	A	B	C	D	
IGF	144,584,000.00	144,584,000.00	102,164,767.98	88,842,164.57	42,523,643.02
Others (DP Funds)					
CAPEX	694,361,000.00	609,000,000.00	343,361,683.43	324,405,002.91	265,638,316.57
GOG	199,344,000.00	113,983,000	23,113,623.74	7,624,506.87	90,869,376.26
ABFA					
IGF	28,789,000.00	28,789,000.00	8,525,834.41	5,058,270.76	20,263,165.59
Others (DP Funds)	466,228,000.00	466,228,000.00	311,722,225.28	311,722,225.28	154,505,774.72
TOTAL	921,843,000.00	832,028,321.00	498,406,082.20	461,824,396.84	333,622,238.80

Summary of 2023 Allocations

For the 2023 Budget year, the Ministry and its Agencies has been allocated a total budget amount of GH¢766,781,691.00 to undertake its planned programmes and projects. Out of the total allocation, GoG is GH¢39,156,660.00, Internally Generated Fund (IGF) is GH¢241,097,031.00, Development Partner funds is GH¢466,176,000.00 and Annual Budget Funding Amount is GH¢20,352,000.00.



6. SUMMARY OF KEY PERFORMANCE IN 2022

MANAGEMENT AND ADMINISTRATION

- Draft Feasibility Study submitted for the development of an airport in either the Central Region, Western Region or in between the two Regions
- Partnership and Shareholders Agreements signed with a Strategic Investor for the establishment of a Home Based Carrier.
- Contractor mobilized to site and commenced work for the Development of Boankra Integrated Logistics Terminal (BILT).
- Cabinet Memo submitted for the Amendment of the Road Traffic Act, 2004 (Act 683) and the Road Traffic Regulations 2012, L.I.2180
- Value for Money Audit completed for the supply of 500 units' intercity buses for public and private sector operators.

MARITIME SERVICES

- Feasibility studies for the Volta Lake Improvement Project with support from Korea Exim Bank have 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.
- Received Cabinet and Parliamentary approvals on loan facility and selection of consultant is ongoing for the Volta Lake Improvement Project.
- Evaluation of Expression of Interest (EOI) for Environmental Impact Assessment is ongoing for the construction of the Keta Port.
- Construction completed for the Kpone Inland Clearance Depot (ICD).
- Construction of Super Structure completed for the On-dock Container Multipurpose Terminal at Takoradi Port.
- Construction of twelve (12) Coastal Fish Landing Sites and two (2) Fishing Ports at Elmina and Jamestown are ongoing and at various stages of completion.

○	Axim	-95.74%
○	Dixcove	- 94.85%
○	Moree	- 96.78%
○	Mumford	-97.07%
○	Winneba	-88.82%
○	Elmina	-95.40%
○	Senya Beraku	-97.64%
○	Gomoa Feteh	-96.51%
○	Teshie	- 98.89%
○	Keta	- 99.86%
○	Osu	- 97.32%
○	Ekumfi	- 98.73%
○	Mfantseman	- 94.62%
○	Jamestown	-56%

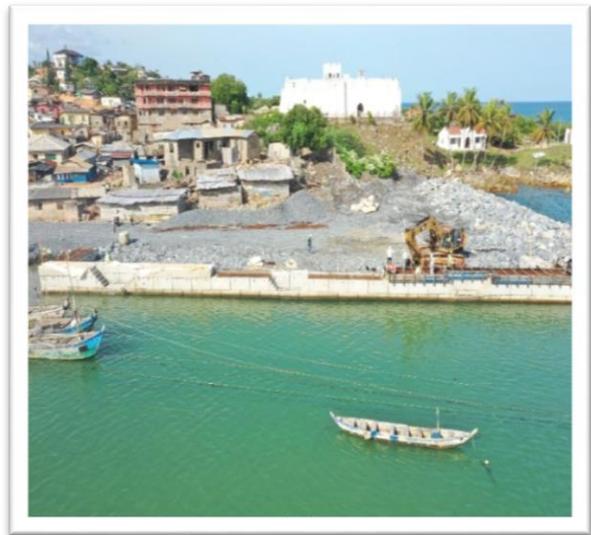


The overall completion of the Construction of the Coastal Fish Landing Site is 96.53%
Construction of Community Level Infrastructure Projects are ongoing and works are at various stages of completion

1. Construction of Community Level Infrastructure Projects
 2. Health Post at Keta is 100% complete
 3. Fish Smoking Pavilion is 100% complete
 4. Classroom block at Moree is 100% complete
 5. Multi-Purpose Market Facility, is on-going
 6. Town roads at Senya, Winneba 100% complete
 7. Health Post at Gomoa West is 35%
- Construction of ferry landing sites along the Volta Lake at Dambai and
 - Dambai Overbank (Lot 1) is 68% complete.
 - Construction of Truck Transit Park at Elubo is 100% complete.
 - Construction of Truck Transit Part at Paga is 100% completed and
 - commissioned

Construction of Coastal Fish Landing Sites





Construction of Onshore buildings - Elmina



Completed Northern Breakwater - Elmina



Completed Community Level Health Centre at Asadame, Keta

COMMUNITY HEALTH CENTRE, ASADAME, KETA



DOCUMENT NO.: MLE/CW/RE/0001 Rev 0

Completed 6 Unit Classroom Block at Moree

6 UNIT CLASSROOM BLOCK - MOREE



Town Roads at Senya, Winneba 100% Complete

SENYA TOWN ROADS



DOCUMENT NO.: MLE/CW/RE/0001 Rev0

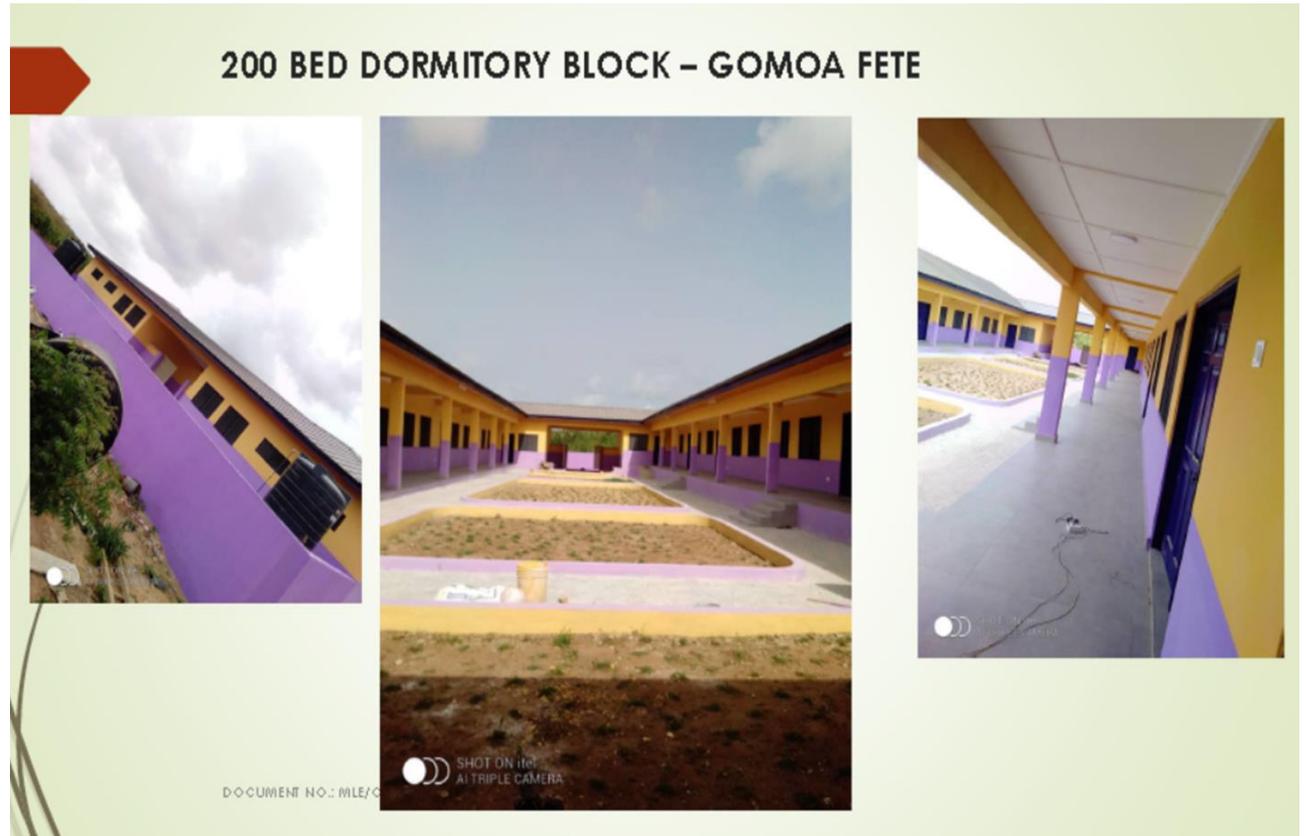
WINNEBA TOWN ROADS



DOCUMENT NO.: MLE/CW/RE/0001 Rev0



Completed 200 Bed Dormitory Block at Gomoa Fete



Completed Fish Smoking Pavilions at Dixcove



Completed Police Station Building at Mumford

POLICE STATION - MUMFORD



DOCUMENT NO.: MLE/CM/RE/0001 Rev0

Construction and Commissioning of Paga Truck Transit Park



Construction and Commissioning Elubo of Truck Transit Park



ROAD TRANSPORT MANAGEMENT

- 45 No. intercity buses to Metro Mass Transit Limited (MMTL) has been delivered and in operation.
- Contract signed and awaiting delivery of 55 intercity buses for MMTL
- Draft National Road Safety Authority Regulations submitted to the Office of the Attorney General (AG).
- Printed and distributed 160,000 Road Safety materials, 8,622 social media engagement and held 3,089 No. Television and Radio programmes to improve road safety awareness.
- Implementation of the “STAY ALIVE” Nationwide Road Safety Campaign is ongoing.
- Twelve (12) Driving Schools have been registered and accredited bringing the total number to 402 nationwide. The 12 includes Ashanti-6, Bono-1, Western-1, Greater Accra-3 and Upper West-1.
- Newly constructed DVLA office building in Obuasi and Akatsi has been commissioned bringing the total number of operational Offices to Thirty-three (33).
- The compilation of electronic data of driving instructors is ongoing.
- Digitization of vehicle records from 1995 to 2021 completed and digitization of 2022 records are currently ongoing.
- DVLA with support from the World Bank received thirty (30) Signature Pads, Twenty Five (25) Fingerprint Readers, One (1) Desktop Card Printer with Dual Sided Lamination and Two (2) Card Print Devices.
- Intercity State Transport Company (ISTC) in partnership with Daewoo acquired and commissioned 50 No. buses.
- ISTC has repackaged its Parcel/Courier services for all types of goods/items to improve service delivery and customer satisfaction.

Commissioning of 45 No. buses for MMTL



Road Safety awareness activities “Arrive Alive”



Commissioning of 50 No. ISTC Buses



AVIATION

- Construction of the Kumasi Airport Phase II and III is 100% and 89.33% complete respectively.
- Construction of Tamale Airport Phase II project is 100% completed and undergoing Operational Readiness and Airport Transfer
- Construction of a New Headquarters Building for GCAA at KIA is 100% complete.
- Rehabilitation works of the Sunyani Airport Phase I is completed and operational.
- 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 100% 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





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Transport	1,226,619,067	1,226,619,067	1,226,619,067	1,226,619,067
04301 - Management And Administration	887,544,487	887,544,487	887,544,487	887,544,487
04301001 - General Administration	881,178,308	881,178,308	881,178,308	881,178,308
22 - Use of Goods and Services	75,999,283	75,999,283	75,999,283	75,999,283
31 - Non financial assets	805,179,025	805,179,025	805,179,025	805,179,025
04301003 - Human Resource Development	4,874,179	4,874,179	4,874,179	4,874,179
21 - Compensation of Employees [GFS]	4,159,579	4,159,579	4,159,579	4,159,579
22 - Use of Goods and Services	714,600	714,600	714,600	714,600
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	1,322,000	1,322,000	1,322,000	1,322,000
22 - Use of Goods and Services	1,322,000	1,322,000	1,322,000	1,322,000
04301005 - Statistics; Research; Information And Public Relati	170,000	170,000	170,000	170,000
22 - Use of Goods and Services	170,000	170,000	170,000	170,000
04302 - Maritime Education	87,719,521	87,719,521	87,719,521	87,719,521
04302002 - Maritime Safety and Security	8,719,521	8,719,521	8,719,521	8,719,521
22 - Use of Goods and Services	3,487,809	3,487,809	3,487,809	3,487,809
31 - Non financial assets	5,231,713	5,231,713	5,231,713	5,231,713
04302003 - Inland Water Transport Infrastructure and services	79,000,000	79,000,000	79,000,000	79,000,000
31 - Non financial assets	79,000,000	79,000,000	79,000,000	79,000,000
04304 - Road Transport Management	251,355,059	251,355,059	251,355,059	251,355,059
04304001 - Registration and Licensing	217,077,659	217,077,659	217,077,659	217,077,659
21 - Compensation of Employees [GFS]	67,710,334	67,710,334	67,710,334	67,710,334
22 - Use of Goods and Services	120,217,332	120,217,332	120,217,332	120,217,332
31 - Non financial assets	29,149,993	29,149,993	29,149,993	29,149,993
04304002 - Road Safety Management	34,277,400	34,277,400	34,277,400	34,277,400
21 - Compensation of Employees [GFS]	5,813,583	5,813,583	5,813,583	5,813,583
22 - Use of Goods and Services	19,924,672	19,924,672	19,924,672	19,924,672





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
31 - Non financial assets	8,539,146	8,539,146	8,539,146	8,539,146



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.

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04301 - Management And Administration	887,544,487	887,544,487	887,544,487	887,544,487
04301001 - General Administration	881,178,308	881,178,308	881,178,308	881,178,308
22 - Use of Goods and Services	75,999,283	75,999,283	75,999,283	75,999,283
31 - Non financial assets	805,179,025	805,179,025	805,179,025	805,179,025
04301003 - Human Resource Development	4,874,179	4,874,179	4,874,179	4,874,179
21 - Compensation of Employees [GFS]	4,159,579	4,159,579	4,159,579	4,159,579
22 - Use of Goods and Services	714,600	714,600	714,600	714,600
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	1,322,000	1,322,000	1,322,000	1,322,000
22 - Use of Goods and Services	1,322,000	1,322,000	1,322,000	1,322,000
04301005 - Statistics; Research; Information And Public Relati	170,000	170,000	170,000	170,000
22 - Use of Goods and Services	170,000	170,000	170,000	170,000



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 (48) 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			
		2021		2022		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year	Year	Year	Year
				Jan- Sep	2023	2024	2025	2026	
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	8	0	21	6	0	0	0	0
	Number of Vehicles serviced & road worthy	50	40	49	56	58	58	58	58
	Percentage of Officers with computers	100%	97%	100%	95%	100%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	3	4	1	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual Jan- Sep				
Management /Directors Meetings organised	Number of minutes	12	10	12	5	12	12	12	12
Audit Committee Meetings Held	Number of minutes	4	4	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Extension of office building
Local & International affiliations	Procurement of furniture and fittings
Procurement of Office supplies and consumables	Procurement of office equipment
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Renovation of official bungalows
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04301001 - General Administration	881,178,308	881,178,308	881,178,308	881,178,308
22 - Use of Goods and Services	75,999,283	75,999,283	75,999,283	75,999,283
31 - Non financial assets	805,179,025	805,179,025	805,179,025	805,179,025



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 nine (9) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual Jan- Jun				
Financial Reports Prepared	Quarterly Financial report	4 Reports(including annual report)	Annual Reports Prepared and Submitted	4 Reports(including annual report)	2	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	2	Thirty (30) days after receipt of report			
Account of Agencies Reconciled	Quarterly expenditure returns reconciled	Four (4) Quarterly Returns	Four (4) Quarterly returns prepared and submitted	Four (4) Quarterly Returns	3 Quarterly Reports Reconciled	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



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 eleven (11) 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			
		2021		2022		Budget year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Training of staff	Number of Staff trained	102	100	103	44	103	103	103	103
Promotion interviews held	Number of staff interviewed	40	11	43	17	46	-	-	-
	Number of staff promoted	14	12	43	14	46	19	24	24
Performance Appraisal of staff	Number of staff appraised	96	80	99	88	98	99	99	99



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04301003 - Human Resource Development	4,874,179	4,874,179	4,874,179	4,874,179
21 - Compensation of Employees [GFS]	4,159,579	4,159,579	4,159,579	4,159,579
22 - Use of Goods and Services	714,600	714,600	714,600	714,600



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-one (21) 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 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	2	2	1	2	2	2	2
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	10	10	8	2	6	6	5	5
Quarterly Reports prepared	Number of Quarterly Reports prepared	4	4	4	2	4	4	4	4
Annual Performance Report prepared	Timelines of response (31 st January)	14 th January	14 th January 2022	14 th January 2023	Not due	14 th January	14 th January	14 th January	14 th January



Main Outputs	Output Indicator	Past years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Transport Planning Group Meetings organized	Number of Transport Planning Group meetings organized	6	1	4	1	4	4	4	4
Annual budget estimates prepared	Annual budget estimates produced	September 2021	Annual Budget Prepared (September, 2021)	September 2022	-	October 2023	October 2024	October 2025	October 2026
Mid Year Review Conference organized	Annual Mid-year review organized	July 2021	August 2021	August 2021	August 2022	July 2023	July,2024	July,2025	July,2026
Coastal Landing sites constructed	Number of Coastal Fish Landing sites constructed	Timeliness of response (31 st January)	14	14	14	14	Facility in use	Facility in use	Facility in use

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	
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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04301004 - Policy; Planning; Budgeting; Monitoring; Ev	1,322,000	1,322,000	1,322,000	1,322,000
22 - Use of Goods and Services	1,322,000	1,322,000	1,322,000	1,322,000



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 eleven (11) 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual Jan-Sept				
Transport Database developed and updated	Transport Database established	Complete Procurement Process	Procurement plan prepared and submitted to the world bank	Approval from World bank	Awaiting World Bank response	Transport database developed	Update transport data base	Update transport data base	Update transport data base
Research into issues affecting the transport sector undertaken	Studies completed	1	2	1	1	2	1	1	1
Annual Meet-the – Press organized	Number of Report(s) Prepared	1	1	1	-	1	1	1	1



4. Budget Sub-Programme Operations and Projects

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

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

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04301005 - Statistics; Research; Information And Public	170,000	170,000	170,000	170,000
22 - Use of Goods and Services	170,000	170,000	170,000	170,000



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 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





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04302 - Maritime Education	87,719,521	87,719,521	87,719,521	87,719,521
04302002 - Maritime Safety and Security	8,719,521	8,719,521	8,719,521	8,719,521
22 - Use of Goods and Services	3,487,809	3,487,809	3,487,809	3,487,809
31 - Non financial assets	5,231,713	5,231,713	5,231,713	5,231,713
04302003 - Inland Water Transport Infrastructure and services	79,000,000	79,000,000	79,000,000	79,000,000
31 - Non financial assets	79,000,000	79,000,000	79,000,000	79,000,000



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 upgraders, (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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	2,000	1,806	2,200	1,878	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	15,000	3,296	16,000	9,959	16,000	16,500	17,000	17,500
Number of Students graduating	Expected number of Students to graduate	600	549	600	503	600	600	700	800
Construction of Auditorium Complex	Percentage of work Completed	70%	55%	100%	35%	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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04302002 - Maritime Safety and Security	8,719,521	8,719,521	8,719,521	8,719,521
22 - Use of Goods and Services	3,487,809	3,487,809	3,487,809	3,487,809
31 - Non financial assets	5,231,713	5,231,713	5,231,713	5,231,713



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Landing Sites constructed	Number of Landing Sites constructed	2	2	2	1	-	-	-	10
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	-	-	-	5
	Number of Water buses purchased	2	-	-	-	-	-	-	-
North/South Services	Number of passengers ferried	3,073	-	400	-	400	1200	1500	1800
	Freight (tonnes)	96,273	79,751.95	111,968	39,115.79	60,525.98	66,578.58	73,236.44	80,560.08
Cross Lake Ferry Services	Number of Vehicles	107,000	100,932	116,669	76,322	113,793	125,172	137,689	151,458
	Number of passengers ferried	993,890	1,090,607	1,304,235	864,286	1,287,008	1,415,708	1,557,279	1,713,007



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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04302003 - Inland Water Transport Infrastructure and s	79,000,000	79,000,000	79,000,000	79,000,000
31 - Non financial assets	79,000,000	79,000,000	79,000,000	79,000,000



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 other to supplement the engineering manpower needs of the Automobile industry.

2. Budget Programme Description

The following agencies; the Driver and Vehicle Licensing Authority (DVLA), National Road Safety Authority (NRSA) and the Government Technical Training Centre (GTTC) deliver this Programme.

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 Authority 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04304 - Road Transport Management	251,355,059	251,355,059	251,355,059	251,355,059
04304001 - Registration and Licensing	217,077,659	217,077,659	217,077,659	217,077,659
21 - Compensation of Employees [GFS]	67,710,334	67,710,334	67,710,334	67,710,334
22 - Use of Goods and Services	120,217,332	120,217,332	120,217,332	120,217,332
31 - Non financial assets	29,149,993	29,149,993	29,149,993	29,149,993
04304002 - Road Safety Management	34,277,400	34,277,400	34,277,400	34,277,400
21 - Compensation of Employees [GFS]	5,813,583	5,813,583	5,813,583	5,813,583
22 - Use of Goods and Services	19,924,672	19,924,672	19,924,672	19,924,672
31 - Non financial assets	8,539,146	8,539,146	8,539,146	8,539,146



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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Vehicle Registration	Time Spent (hrs)	1 hour	3 hours	1 hour	3 hours	120 minutes	60 minutes	60 minutes	60 minutes
Vehicle Inspection (PVTs)	Time Spent (hrs)	30 minutes	30 minutes	15 minutes	20 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Theory Driving Test	Number of Applicants registered for theory test	141,028	148,832	181,147	93,694	124,815	139,792	156,567	175,356
	Number of Applicants passed theory test	131,156	127,039	142,284	87,131	114,304	128,021	143,384	160,590
In-traffic Driving Test	Number of applicants tested for in-traffic	105,624	122,620	136,091	81,877	130,468	146,124	163,659	183,298
	Number of applicants who passed in-traffic test	94,724	113,692	127,335	77,417	120,968	135,484	151,743	169,952

4. Budget Sub-Programme Operations and Projects

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

Operations
Management of Transport services

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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04304001 - Registration and Licensing	217,077,659	217,077,659	217,077,659	217,077,659
21 - Compensation of Employees [GFS]	67,710,334	67,710,334	67,710,334	67,710,334
22 - Use of Goods and Services	120,217,332	120,217,332	120,217,332	120,217,332
31 - Non financial assets	29,149,993	29,149,993	29,149,993	29,149,993



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.2: Road Safety Management

1. Budget Sub-Programme Objective

To reduce the levels of road traffic fatalities/deaths and injuries by at least 50 per cent From 2021 to 2030.

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, 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.

One Hundred and eighty five (185) members of staff deliver this sub-programme.

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			
		2021 Target	2021 Actual	2022 Target	2022 Jan-Sept	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,500	1,911	8,200	3,089	3,800	3,800	3,800	3,800
	Number of outreaches programmes	3,500	3,527	4,000	1,957	4,000	4,000	5,400	5,400
	Number of road safety educational materials produced	800,000	420,000	600,000	160,000	600,000	600,000	600,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	2	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	1	6	1	6	6	6	6
	Number of monitoring visits to the regions and stakeholders	13	16	16	161	16	16	16	16
Advocacy and collaboration	Number of engagements with stakeholders	235	339	250	291	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	Projects
Road Safety Management, enforcement and education	Production of Road Safety 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
04304002 - Road Safety Management	34,277,400	34,277,400	34,277,400	34,277,400
21 - Compensation of Employees [GFS]	5,813,583	5,813,583	5,813,583	5,813,583
22 - Use of Goods and Services	19,924,672	19,924,672	19,924,672	19,924,672
31 - Non financial assets	8,539,146	8,539,146	8,539,146	8,539,146



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 and 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 because 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.

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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sep				
Kumasi airport phase II constructed	Percentage of completion	95%	79%	100%	100%	-	-	-	-
Kumasi airport phase III constructed	Percentage of completion	46%	33.6%	80%	89.33%	100%	-	-	-
Tamale airport phase II constructed	Percentage of completion	100%	74.52%	100%	100%	100%	-	-	-
Northern Apron at KIA constructed	Percentage of completion	40%	29%	65%	30.80%	100%	-	-	-
Sunyani Airport phase I rehabilitated	Percentage of completion	100%	95%	100%	100%	-	-	-	-
Sunyani airport phase II construction	Percentage of completion	-	-	-	-	60%	100%	-	-
Air Navigation Service building constructed	Percentage of completion	100%	92%	100%	92%	100%	-	-	-
Aircraft accidents	Number of aircraft accidents recorded	0	1	0	1	2	-	-	-
	Number of serious incident(s) recorded	12	17	6	2	3	6	6	6



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	Development of an Airport in either Central, Western or in-between the two Regions





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2023 | Currency: Ghana 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	Total	
043 - Ministry of Transport	9,973,161	3,442,000	26,037,280	39,452,441	67,710,334	218,393,695	59,110,597	345,214,626		20,352,000			821,600,000	821,600,000	1,226,619,067
04301 - Headquarters	4,159,579	3,442,000	26,037,280	33,638,859		78,251,692	21,421,458	99,673,149		20,352,000			821,600,000	821,600,000	975,264,008
0430101 - General Administration	4,159,579	3,442,000	26,037,280	33,638,859		78,251,692	21,421,458	99,673,149		20,352,000			821,600,000	821,600,000	975,264,008
0430101001 - Admin Office	4,159,579	3,442,000	26,037,280	33,638,859		78,251,692	21,421,458	99,673,149		20,352,000			821,600,000	821,600,000	975,264,008
04303 - Driver and Vehicle Licensing Authority					67,710,334	120,217,332	29,149,993	217,077,659							217,077,659
0430301 - General Administration					67,710,334	120,217,332	29,149,993	217,077,659							217,077,659
0430301001 - Admin Office					67,710,334	120,217,332	29,149,993	217,077,659							217,077,659
04304 - National Road Safety Commission	5,813,583			5,813,583		19,924,672	8,539,146	28,463,818							34,277,400
0430401 - General Administration	5,813,583			5,813,583		1,550,000		1,550,000							7,363,583
0430401001 - Admin Office	5,813,583			5,813,583		1,550,000		1,550,000							7,363,583
0430403 - Internal Audit						1,349,875		1,349,875							1,349,875
0430403001 - Office						1,349,875		1,349,875							1,349,875
0430404 - Research, Monitoring and Evaluation						754,000		754,000							754,000
0430404001 - Research						170,000		170,000							170,000
0430404002 - Monitoring & Evaluation						584,000		584,000							584,000
0430406 - Regulatory, Inspection and Compliance						1,870,025		1,870,025							1,870,025
0430406001 - Office						1,870,025		1,870,025							1,870,025
0430407 - Finance and Administration						2,981,730	3,010,947	5,992,677							5,992,677
0430407001 - Administration						2,781,000		2,781,000							2,781,000
0430407002 - Finance						200,730	3,010,947	3,211,677							3,211,677
0430408 - Human Resource						1,722,735		1,722,735							1,722,735
0430408001 - Office						1,722,735		1,722,735							1,722,735
0430412 - Corporate Affairs						1,393,957	5,528,199	6,922,156							6,922,156
0430412001 - Office						1,393,957	5,528,199	6,922,156							6,922,156
0430413 - Regional Directorate						8,302,350		8,302,350							8,302,350
0430413001 - Greater Accra Regional Office						644,883		644,883							644,883



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2023 | Currency: Ghana 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	Total	
0430413002 - Volta Regional Office						478,237		478,237							478,237
0430413003 - Eastern Regional Office						604,315		604,315							604,315
0430413004 - Central Regional Office						528,236		528,236							528,236
0430413005 - Western Regional Office						528,236		528,236							528,236
0430413006 - Ashanti Regional Office						704,315		704,315							704,315
0430413007 - Brong Ahafo Regional Office						578,236		578,236							578,236
0430413008 - Northern Regional Office						528,236		528,236							528,236
0430413009 - Upper East Regional Office						440,197		440,197							440,197
0430413010 - Upper West Regional Office						450,197		450,197							450,197
0430413011 - Oti Regional Office						440,197		440,197							440,197
0430413012 - Bono Regional Office						528,236		528,236							528,236
0430413013 - Ahafo Regional Office						528,236		528,236							528,236
0430413014 - Savannah Regional Office						440,197		440,197							440,197
0430413015 - North East Regional Office						440,197		440,197							440,197
0430413016 - Western North Regional Office						440,197		440,197							440,197

**PART C: 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¢)	2023 ceiling	2024 ceiling	2025 ceiling	2026 ceiling
								Allotment Based on the MTEF (2023-2026)			
								2023	2024	2025	2026
1.		Construction of Kumasi airport phase II		100%	402,061,000.00	402,061,000.00	0.00	-	-	-	-
2.		Construction of Kumasi airport phase III		89.33%	356,934,000.00	195,448,183.227	161,485,816.77	77,696,000	-	-	-
3.		Construction Tamale airport phase II		100%	402,808,000.00	294,091,559.4	108,716,440.6	77,696,000			-
5.		Construction of Air Navigation Service (ANS) building at KIA		98%	272,640,545.84	230,176,000.00	42,464,545.84	21,232,272.92	-	-	-
6.		Construction of GCAA Headquarters		100%	179,393,379.55	179,393,379.55	0.00	-	-	-	-

7.		Construction of Northern Apron at KIA		30.80%	330,560,075.1544	89,449,126.94	241,110,948.21	15,291,662.54	233,176,974.14	-	-
8.		Modernization of RMU			1,832,094,000.00	-	-	19,424,000.00			

No.	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2023 ceiling	2024 ceiling	2025 ceiling	2026 ceiling
								Allotment Based on the MTEF (2023-2026)			
								2023	2024	2025	2026
9.		Procurement of 100 VDL Buses for MMT		45 buses Delivered and 55 buses awaiting delivery	274,771,900.58	161,123,300.00	-	77,696,000.00	-	-	-
10.		Construction of Coastal Fish Landing Sites		95.63%	1,196,915,200.00	863,311,852.49	333,603,347.51	194,240,000	-	-	-
11.		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	-	-	-

No.	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2023 ceiling	2024 ceiling	2025 ceiling	2026 ceiling
								Allotment Based on the MTEF (2023-2026)			
								2023	2024	2025	2026
12.		Elmina Fishing Port Rehabilitation and Expansion		95.40%	1,041,104,400.00	946,684,135.89	94,420,264.11	97,120,000.000	-	-	-
13.		Construction of Auditorium Complex		35%	14,103,083.96	11,204,296.70	2,898,787.26	2,898,787.26	-	-	-
14.		Construction of Sunyani Airport phase II		60%	209,143,812.43	-	-	104,571,906.21	52,285,953.10	52,285,953.10	-
15.		Construction of Airport in Western/Central or both Regions		Draft Feasibility Study Submitted	12,218,590.30	-	-	12,218,590.30	-	-	-
16.		Improvement of Volta Lake Transport Project		Evaluation of Expression of Interest and awaiting response from Korea Exim Bank	1,599,903,730.00			19,424,000.00			

No.	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2023 ceiling	2024 ceiling	2025 ceiling	2026 ceiling
								Allotment Based on the MTEF (2023-2026)			
								2023	2024	2025	2026
17.		Extension office Building			3,393,191.25		1,000,000.00				
18.		Procurement of 200 Hunghai and 300 Hyundai Buses for MMTL			824,864,255.55						

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

MDA: Ministry of Transport

Funding Source: GoG

Budget Ceiling:			2023 Ceiling	2024 Ceiling	2025 Ceiling	2026 Ceiling
				Allotment Based on the MTEF (2023 t 2026)		
#	Code	Contract	2023	2024	2025	2026
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	97,120,000	-	-	-
4		Extension of the Office Building	1,000,000.00	-	-	-
5		Modernization of RMU				

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year is earmarked for Non Infrastructure Capex. I.e. 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:

			2023 Ceiling	2024 Ceiling	2025 Ceiling	2026 Ceiling
			the MTEF (2022-2025) Allotment Based on 2025			
#	Code	Contract	2023	2024	2025	2026
1	2120150	Rehabilitation of Sunyani Airport	-	-	-	-
2	1715003	Construction of Northern Apron at KIA	15,291,662.54	233,176,974.14	-	-
3		Sunyani Airport Phase 3	-	-	-	-
4		Construction of Air Navigation Service (ANS) building at KIA				

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:

				2023 Ceiling	2024 Ceiling	2025 Ceiling	2026 Ceiling
				Allotment Based on MTEF (2022-2025)			
#	Code	Contract	Funding	2023	2024	2025	2026
1	1717007	Construction of Kumasi Phase 3 Project	Donor Pooled	77,696,000	-	-	-
2	1717008	Construction of Tamale Phase 2 Project	Donor Pooled	77,696,000	-	-	-
3	0419004	Design and construction of fishing harbour complex	Donor Pooled	194,240,000	-	-	-
4	1219002	Volta Lake Transport Development Project	Donor Pooled	19,424,000	-	-	-
5	-	Supply of 55 intercity buses to the Ministry of Transport	Donor Pooled	77,696,000	-	-	-
6		Modernization of Regional Maritime University	Donor Pooled	19,424,000	-	-	-

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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