

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2025-2028



**MINISTRY OF  
TRANSPORT**



REPUBLIC OF GHANA

**PROGRAMME BASED  
BUDGET ESTIMATES  
FOR 2025**

**THEME:** Resetting The Economy For The Ghana We Want

# ***MINISTRY OF TRANSPORT***

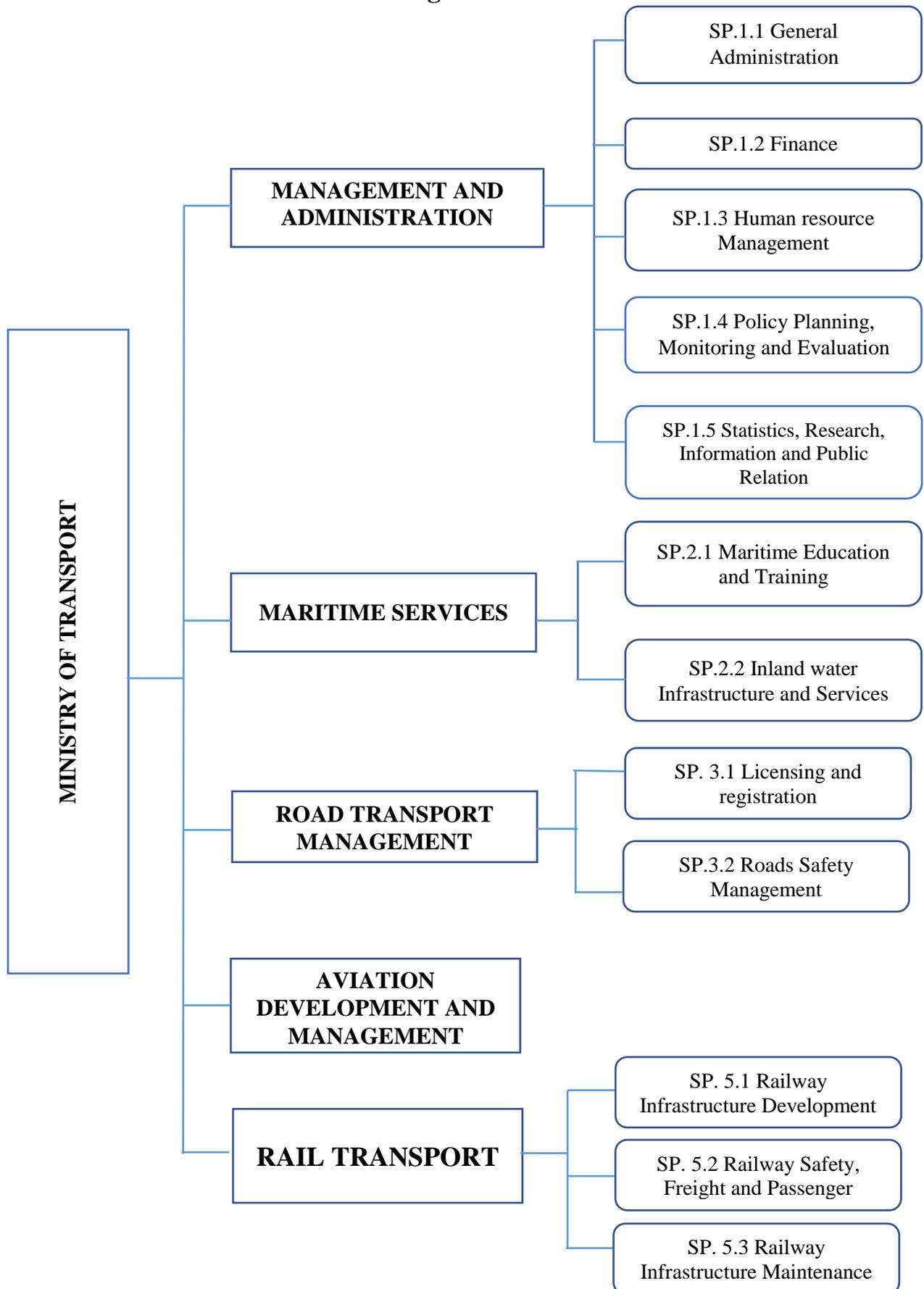
The MOT MTEF PBB Estimates for 2025 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

# Contents

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT (MoT).....	2
<b>1. POLICY OBJECTIVES</b> .....	2
2. GOAL.....	2
3. CORE FUNCTIONS.....	2
4. POLICY OUTCOME, INDICATORS AND TARGETS.....	4
5. EXPENDITURE TREND 2022-2023 .....	6
6. 2024 BUDGET EXPENDITURE PERFORMANCE .....	7
7. SUMMARY OF KEY PERFORMANCE IN 2024 .....	9
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: MARITIME SERVICES .....	40
PROGRAMME 3: ROAD TRANSPORT MANAGEMENT .....	49
PROGRAMME 4: AVIATION DEVELOPMENT AND MANAGEMENT .....	59
PROGRAMME 5: RAIL TRANSPORT .....	63
PART C: PUBLIC INVESTMENT PLAN (PIP) .....	74

## 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:** 2025 | **Currency:** Ghana Cedi (GHS)  
**Full Year Budget**

	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	
<b>04301 - Management and Administration</b>	<b>12,460,038</b>	<b>2,366,140</b>	<b>43,513,824</b>	<b>58,340,002</b>		<b>173,497,689</b>	<b>29,782,256</b>	<b>203,279,945</b>				<b>16,300,000</b>	<b>81,500,000</b>	<b>97,800,000</b>	<b>359,419,948</b>
04301001 - General Administration	477,482	1,971,215	43,513,824	45,962,520		173,497,689	29,782,256	203,279,945				16,300,000	81,500,000	97,800,000	347,042,466
04301002 - Finance		70,000		70,000											70,000
04301003 - Human Resource Development	11,982,557	159,759		12,142,315											12,142,315
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation		116,667		116,667											116,667
04301005 - Statistics; Research; Information And Public Relations		48,500		48,500											48,500
<b>04302 - Maritime Education</b>					<b>296,406,097</b>	<b>90,668,994</b>	<b>38,170,202</b>	<b>425,245,293</b>							<b>425,245,293</b>
04302002 - Maritime Safety and Security					296,406,097	90,668,994	38,170,202	425,245,293							425,245,293
<b>04303 - Railways Transport</b>	<b>4,160,837</b>	<b>692,995</b>	<b>120,000,000</b>	<b>124,853,832</b>		<b>6,063,094</b>		<b>6,063,094</b>							<b>130,916,926</b>
04303001 - Railway Infrastructure Development	3,045,705	692,995	100,000,000	103,738,700		6,063,094		6,063,094							109,801,794
04303003 - Railway Infrastructure Maintenance	1,115,132		20,000,000	21,115,132											21,115,132
<b>04304 - Road Transport Management</b>	<b>9,397,573</b>			<b>9,397,573</b>	<b>110,739,811</b>	<b>38,398,630</b>	<b>14,121,277</b>	<b>163,259,717</b>							<b>172,657,290</b>
04304001 - Registration and Licensing					110,739,811	20,101,515	4,722,528	135,563,853							135,563,853
04304002 - Road Safety Management	9,397,573			9,397,573		18,297,115	9,398,749	27,695,864							37,093,436
<b>04306 - Improved</b>						<b>3,633,300</b>		<b>3,633,300</b>							<b>3,633,300</b>
04306001 - Supporting the National Road Safety Commission						3,633,300		3,633,300							3,633,300
<b>Grand Total</b>	<b>26,018,448</b>	<b>3,059,135</b>	<b>163,513,824</b>	<b>192,591,407</b>	<b>407,145,908</b>	<b>312,261,707</b>	<b>82,073,735</b>	<b>801,481,350</b>				<b>16,300,000</b>	<b>81,500,000</b>	<b>97,800,000</b>	<b>1,091,872,757</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 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
- Modernise and extend railway network
- 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**

- Regional Maritime Education (RMU): Train and develop the needed manpower for the maritime industry
- Volta Lake Transport Company Ltd. (VLTC): Provide inland water transport for passengers and cargo services

- Ghana Maritime Authority (GMA): Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana
- Ghana Shippers Authority (GSA): Protect and promote the interests of shippers in relation to port, ship and inland transport
- Ghana Ports and Harbours Authority (GPHA): Plan, build, operate and manage all Ports and Harbours in Ghana
- Tema Shipyard (TSY): Build, dry dock and maintain ships; fabricate modules and parts and certify personnel for the maritime and oil & gas industry.

#### **Road Transport Services Sub-Sector**

- Driver and Vehicle Licensing Authority (DVLA): Establish standards and methods for the training and testing of driver instructors and drivers of motor vehicles, riders of motorcycles and vehicle examiners
- Driver and Vehicle Licensing Authority (DVLA): Issue driving license, inspect, test and register motor vehicles
- National Road Safety Authority (NRSA): Undertake nation-wide planning, development and implementation of data led road safety programmes and activities as well as ensure compliance with road safety measures, policies and guidelines
- Metro Mass Transit Ltd (MMTL): Provide both public inter-city and intra-city road transport services as well as urban-rural services
- Intercity State Transport Company Ltd. (ISTC): 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**

- Ghana Civil Aviation Authority (GCAA): Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region
- Ghana Airports 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).

#### **Railway Sub-sector**

- **Ghana Railways Development Authority:** Develop and improve railways, railways services and assets. Grant railway licenses and concessions, regulate railways operations and railways services and set standards for the construction and operations and maintenance of railways.
- **Ghana Railway Company Limited:** Provides passenger and freights rail transportation services in Ghana

## 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicators	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
Improved road safety	No. of reported crashes	2023	14,135	2024	13,489	2025	8,178*
	No. of persons seriously Injured	2023	6,164	2024	6,243	2025	3,211*
	No. of persons Killed	2023	2,276	2024	2494	2025	1,497*
Annual vehicle registered and tested for road worthiness	No. of Vehicle registered	2023	140,890	2024	165,988	2025	170,744
	No. of Vehicle tested for Roadworthiness	2023	1,407,158	2024	1,434,564	2025	1,547,874
Increased accessibility to public transport	Number of passengers carried	2023	1,933,267	2024	2,506,195	2025	7,999,870
	Number of operational buses	2023	148	2024	185	2025	300
	Number of school children carried	2023	1,051	2024	1,168	2025	5400
Maritime traffic (loaded and unloaded in tonnes)	Cargo Throughput (in tonnes)	2023	26,229,381	2024	34,843,829	2025	34,191,908
	Container Traffic (TEU)	2023	1,226,635	2024	1,701,246	2025	1,715,984
Vessel turnaround time	Tema (Hours)	2023	72.66	2024	107.20	2025	105.00
	Takoradi (Hours)	2023	106.52	2024	125.96	2025	125.00
Increased Domestic Aircraft Movement	No. of Domestic Aircraft Movement	2023	17,786	2024	19,243	2025	20,906
Increased Domestic Passengers	No. of Domestic Passengers	2023	775,662	2024	862,727	2025	875,268
Increased International Passenger	No. of International Passengers	2023	2,138,999	2024	2,349,024	2025	2,462,117
Increased International Aircraft Movement	No. of International Aircraft Movement	2023	26,072	2024	27,019	2025	28,530
Increased Air Freight	Air Freight(tonnes)	2023	40,774	2024	42,767	2025	43,045

Outcome Indicators	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
Total length of line maintained	Kilometers	2023	135	2024	115	2027	249
Total length of new railway lines constructed:	Kilometers	2023	129.81	2024	149	2027	170
- Kojokrom-Manso (22km)	% of work completed	2023	93.02%	2024	96%	2023	100%
- Tema-Mpakadan (97.7km)		2023	98.6%	2024	99.8%	2025	-
- Takoradi Port, Manso – Huni Valley (78km)		2023	16%	2024	22.21%	2027	45%
- Adum – Kaase (6km)		2023	1.89%	2024	1.89%	2027	10%
Passenger Traffic by Rail	Number (000)	2023	271.38	2024	102.07	2025	200.00
Freight Traffic by Rail	Tonnes (000)	2023	214.43	2024	169.29	2025	250.00
Revenue generated from Passenger Services	GHS (000)	2023	884.25	2024	854.62	2025	1,300.00
Revenue generated from Freight Services	GHS (000)	2023	14,007.01	2024	14,146.59	2025	23,547.13
Number of major operational train incidents	Number	2023	-	2024	-	2025	-
Number of minor operational train incidents	Number	2023	76	2024	39	2025	20
Train turnaround time	Hours	2023	10hrs	2024	10hrs	2025	10hrs

## 5. EXPENDITURE TREND 2022-2023

### Ministry of Transport

For the year 2022, an amount of GHC921,843,000.00 was appropriated to the Ministry and its Agencies for implementation of its planned programmes and projects. Out of the total appropriated amount, GoG was GH¢132,202,321, Internally Generated Fund (IGF) GH¢233,598,000 and Development Partner (DP) fund GH¢466,228,000. During the 2022 fiscal year, total amount expended amounted to GHC701,618,442.07, out of a total release of GH¢705,808,652.35 representing 76.11% of total budget.

Similarly, in the 2023 fiscal year, the appropriated budget for the Ministry and its Agencies was GHC1,226,619,067.00 with GoG, IGF, ABFA and DP constituting GHC39,452,442, GH¢345,214,625, GHC20,352,000.00 and GHC821,600,000.00 respectively. The total amount released was GHC333,263,206.28, with actual expenditure amounting to GHC305,559,035.56, representing 24.91% of the total budget.

Although the Ministry's budget over the period under review witnessed a significant increase from GHC832,028,321.00 in 2022 to GHC1,226,619,067.00. In 2023, in terms of actual expenditure, 2022 witnessed more releases from the Ministry of Finance as compared to the 2023 releases.

### Ministry of Railways Development

In 2022, a total amount of Five Hundred and Thirty Million, Five Hundred and Ninety Thousand, Two Hundred and Thirty-Three Ghana Cedis (GH¢530,590,233.00) was allocated to the Ministry. The total amount expended for the period under review amounted to Four Hundred and Ninety-four Million, Seven Hundred and Seventy-Seven Thousand, Six Hundred and Seventy-Four Ghana Cedis, Eighty-Eight Pesewas (GH¢494,777,674.88). It can be inferred from the above that there was a budget variance of (GH¢35,812,558.12) representing 6.75% of the approved budget.

In 2023, the total expenditure for the year ended 31st December 2023 amounted to One Hundred and Seventy-One Million, Six Hundred and Nineteen Thousand, One Hundred and Five Ghana Cedis, Seventy-Six Pesewas. (GHS171,619,105.76) as against a total approved budget amount of Six Hundred and Eighteen Million, Two Hundred and Thirty-Eight Thousand, Six Hundred and Eighty-Eight Ghana Cedis (GHS618,238,688.00).

## 6. 2024 BUDGET EXPENDITURE PERFORMANCE

### Summary of Expenditure by Economic Classification as 31<sup>st</sup> December, 2024 for GOG, IGF and Development Funds for MoT

Budget Item	2024 Approved Budget	Releases	Actual Expenditure	Variance 1	Variance 2
	A	B	C	D=A-B	E=B-C
<b>Compensation of Employees</b>	<b>108,555,468</b>	<b>101,857,477</b>	<b>101,857,477</b>	<b>6,697,991</b>	
o/w GoG	14,067,214	15,245,713.24	15,245,713.24	-1,178,499.24	0.00
IGF	94,488,254	86,611,763.56	86,611,763.56	7,876,490.44	0.00
<b>Use of Goods and Services</b>	<b>256,115,930</b>	<b>160,542,604</b>	<b>158,095,142</b>	<b>95,573,326</b>	<b>2,447,461</b>
o/w GoG	7,255,842	3,614,602.05	2,672,524.49	3,641,239.95	942,077.56
IGF	248,860,088	156,928,001.49	155,422,617.57	91,932,086.51	1,505,383.92
<b>Capital Expenditure</b>	<b>435,361,307</b>	<b>238,455,630</b>	<b>238,455,630</b>	<b>196,905,677</b>	<b>0</b>
o/w GoG	350,000,000	174,544,288.27	174,544,288.27	175,455,711.73	0.00
ABFA	0	0	0	0.00	0.00
IGF	57,425,963	35,975,997.66	35,975,997.66	21,449,965.34	0.00
DP Funds	27,935,344	27,935,344	27,935,344	0.00	0.00
<b>Total</b>	<b>800,032,705</b>	<b>500,855,710</b>	<b>498,408,249</b>	<b>299,176,995</b>	<b>2,447,461</b>

The 2024 fiscal year approved budget for the Ministry and its Agencies totalled GHC800,032,705 out of which Compensation of Employees was GHC108,555,468, Goods & Services was GHC256,115,930, and CAPEX was GHC435,361,307.

As at December, 2024, a total amount of GHC500,855,710 has been released to the Ministry to implement its planned programmes and projects. For Compensation of Employees, an amount of GHC101,857,477 was released and same was expended. However, compensation under GoG had a negative amount of (1,178,499.24) due to salary increase during the year under review. For Goods and Services, an amount of GHC160,542,604 was released out of which GHC158,095,142 was expended. Total release for CAPEX amounted to GHC215,887,769 out of which GHC118,193,209.00 was expended.

### Summary of Expenditure by Economic Classification as 31<sup>st</sup> December, 2024 for GOG, IGF and Development Funds for MoRD

Expenditure Item/Funding Source	2024 APPROVED BUDGET A	RELEASES (End – Dec 2024) B	ACTUAL EXPENDITURE C	VARIANCE 1 D = A - B	VARIANCE 2 E=B-C
<b>Compensation of Employees</b>	<b>7,242,437.00</b>	<b>7,001,655.16</b>	<b>7,001,655.16</b>	<b>240,781.84</b>	<b>0.00</b>
GoG	7,242,437.00	7,001,655.16	7,001,655.16	240,781.84	0.00
IGF	0.00	0.00	0.00	0.00	0.00
<b>Goods and Services</b>	<b>11,378,317.00</b>	<b>12,557,693.98</b>	<b>12,548,509.12</b>	<b>-1,179,376.98</b>	<b>9,184.86</b>
GoG	6,610,128.00	7,789,504.98	7,789,504.98	-1,179,376.98	0.00
ABFA	0.00	0.00	0.00	0.00	0.00
IGF	4,768,189.00	4,768,189.00	4,759,004.14	0.00	9,184.86
DP Funds	0.00	0.00	0.00	0.00	0.00
<b>CAPEX</b>	<b>248,592,047.00</b>	<b>214,376,453.23</b>	<b>213,616,369.98</b>	<b>34,215,593.77</b>	<b>760,083.25</b>
GoG	0.00	0.00	0.00	0.00	0.00
ABFA	247,400,000.00	213,482,417.98	213,482,417.98	33,917,582.02	0.00
IGF	1,192,047.00	894,035.25	133,952.00	298,011.75	760,083.25
DP Funds	0.00	0.00	0.00	0.00	0.00
<b>Total</b>	<b>267,212,801.00</b>	<b>233,935,802.37</b>	<b>233,166,534.26</b>	<b>33,276,998.63</b>	<b>769,268.11</b>

For the 2024 fiscal year, the approved budget for the Ministry and its Agencies amounted to GHC800,032,705. This was allocated as GHC108,555,468 for Compensation of Employees, GHC256,115,930 for Goods & Services, and GHC435,361,307 for Capital Expenditure (CAPEX).

As of December 2024, a total of GHC500,855,710 was released to the Ministry to implement its planned programmes and projects. For Compensation of Employees, GHC101,857,477 was released and same was expended. For Goods & Services, GHC160,542,604 was released, of which GHC158,095,142 was spent. Total release for CAPEX amounted to GHC238,455,630 and same was utilized.

Meanwhile, the Ministry of Railways had an approved budget of GHC267,212,801.00 for the 2024 fiscal year, with actual expenditure amounting to GHC233,166,534.26 by December 2024. The approved budget for Compensation of Employees was GHC7,242,437.00, with actual expenditure at GHC7,001,655.16, reflecting a slight shortfall of GHC240,781.84. For Goods & Services, the approved budget stood at GHC11,378,317.00, but actual spending was GHC12,548,509.12. CAPEX with the largest allocation of GHC248,592,047.00, saw actual expenditure of GHC213,616,369.98, leaving a positive variance of GHC34,975,677.02.

## 7. SUMMARY OF KEY PERFORMANCE IN 2024

### MANAGEMENT AND ADMINISTRATION

- Development of Boankra Integrated Logistics Terminal (BILT) is 85% complete.
- 13 No. Regional dissemination completed for the implementation of Electric Vehicle Policy.
- Extension of Office building to provide adequate space for staff is on-going and about 87% complete.
- Construction of Jamestown Fishing Port Completed and commissioned
- Construction of a Health post at Mumford as part of complementary project under the Coastal Fish Landing Sites is 55% complete

### On-going construction of the of Boankra Integrated Logistics Terminal (BILT)



### Some participants at the Electric Vehicle Policy dissemination workshop



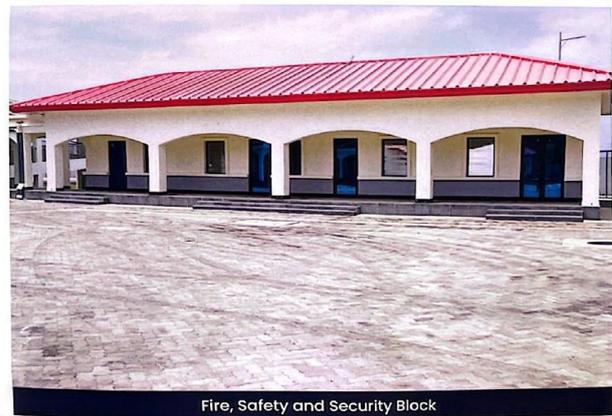
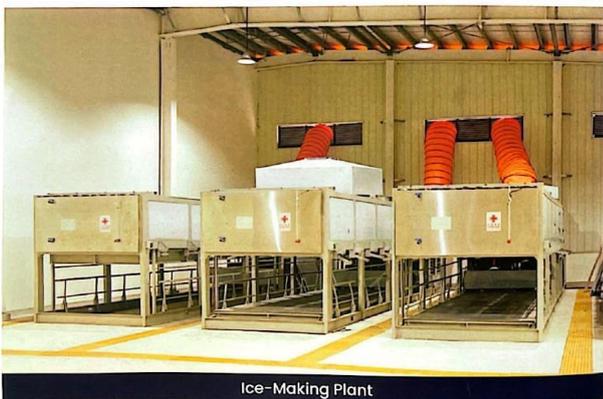
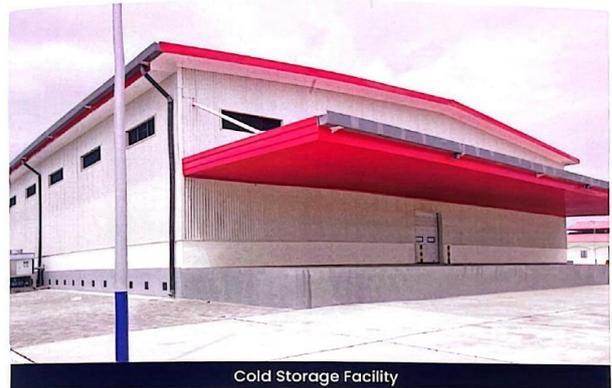
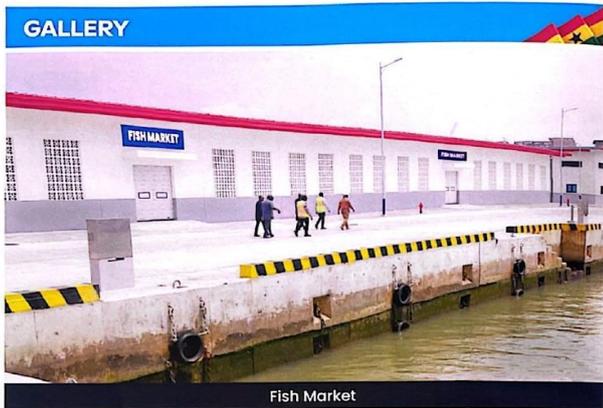
### Office Building Extension Project



## **MARITIME SERVICES**

- Expression of interest (EOI) for a Consultant for the Volta Lake Improvement Project has been valued and approved and Evaluation of Request for Proposal (RFP) is currently on-going.
- Construction of Ghana Maritime Authority's head office, Takoradi and Tema building are on-going and about 96%, 90% and 52% complete respectively.
- Construction of an Oil and Gas Services Terminal at Takoradi Port to serve as one-stop logistics support base for the offshore Oil and Gas exploration and production is 100% complete.
- Procurement to engage a contractor is being finalized for construction of Akatekyiwa Freight Park.
- Ghana Shippers Authority's Bill passed and accented.
- Feasibility Study and evaluation of Technical Proposal for procurement of consultant for the Improvement of Volta Lake Transport Project completed.
- Bathymetric survey for Electronic Charting of the Volta Lake is on-going.
- Revised Feasibility study completed, and Loan request submitted to MoF for the Modernization of Regional Maritime University

## Commissioning of the Jamestown Fishing Port



## **Oil and Gas Service Terminal at Takoradi Port**



## **Construction GMA Head Office Building, Accra**



**On-going construction of GMA office Building at Takoradi**



**On-going construction of GMA office Building at Tema**



**Development of Akatekyiwa Freight Park**

Pic 3: Prayer area and relaxation shed



Pic 4: Washrooms



## **ROAD TRANSPORT MANAGEMENT**

- 100 No. VDL buses have been delivered and are in operation.
- Relocation of Greater Accra (37) Regional office is 100% complete.
- Computer Based Test (CBT) Translation software developed, Hardware installation completed in 33 offices and translation into Local languages completed for Twi with other languages outstanding.
- Online Digital Vehicle Registration System (VRS) deployed nationwide, and registration commenced at all thirty-four (34) DVLA offices.
- 6,123 Mass Media Campaigns organized and 50,000 educational materials printed and distributed to increase Awareness on road safety.
- Web-based iMAAP Road Accident Data Management System (RADMS) software Development completed and deployed.

## **New Accra Regional Office**



## **Delivery of VDL buses to MMTL**



## AVIATION

- Completed and commission the construction of the new Terminal building and other facilities at the Kumasi Airport now known Prempeh I International Airport.
- Extension of existing runway at the Prempeh I International Airport is 75% complete
- Consolidation and Amendment of the Ghana Civil Aviation Acts (GCAA Act, 2024, Act 1120) passed and accented.
- Contractor has mobilized to site for the construction of Ultra-modern Control Tower at Kotoka International Airport (KIA).
- Installation of Radar for Kumasi Airport is 100% completed.
- AIB Regulation 2024 L.I 2483 passed and accented.

**The Completed Prempeh I International Airport  
(in pictures)**



**Installation of Radar at Kumasi Airport**



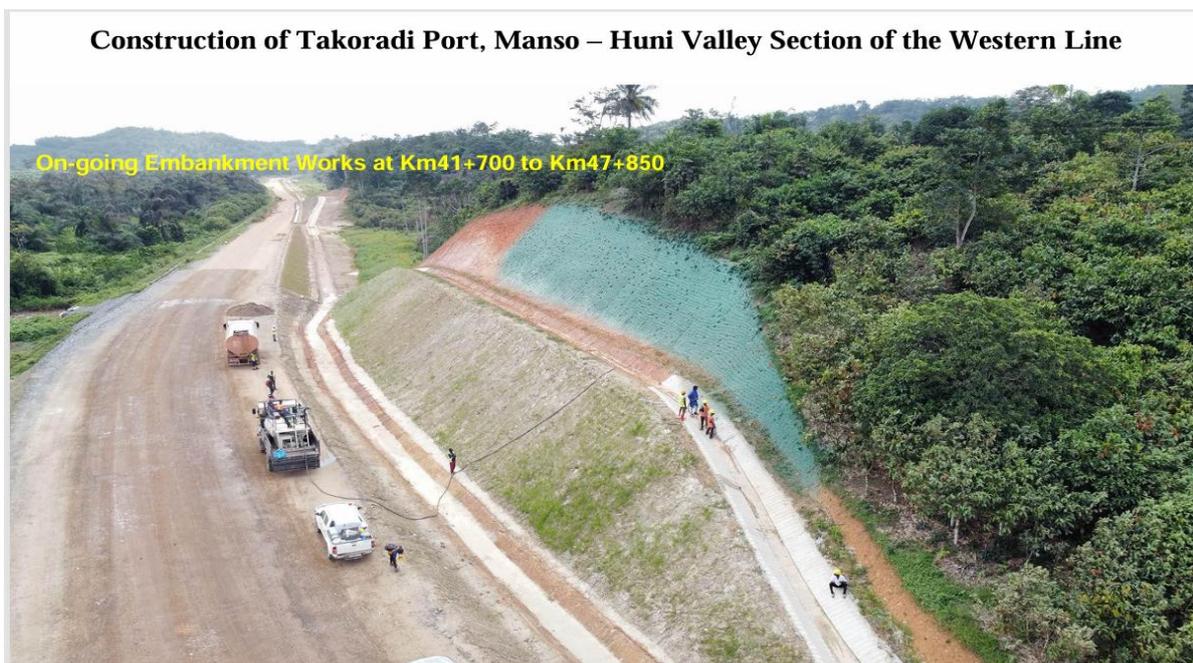
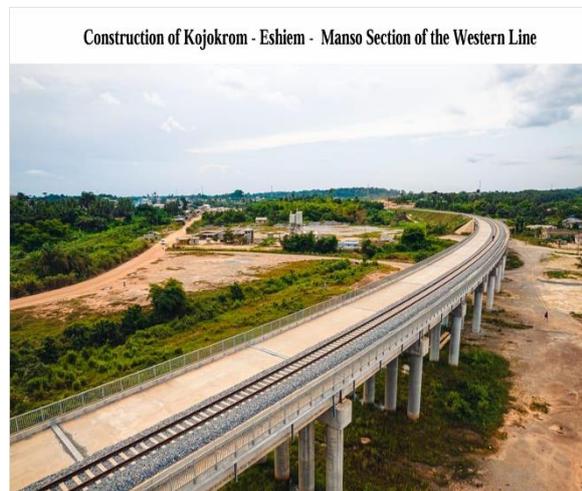
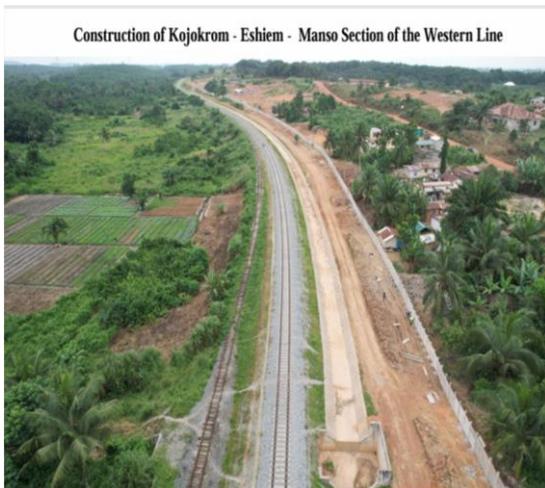
**Artistic design of an Ultra-modern new Control Tower at KIA**



**RAILWAY TRANSPORT**

- Construction of Kojokrom to Manso Railway Line (22km) is 93.32% complete.

- Construction of Takoradi, Manso to Huni Valley Railway Line (78km) is 22.21% complete.
- Construction of Adum to Kaase Railway Line(6km) is 1.89% complete.
- Construction of the Tema to Mpakadan Railway Line (97.7km) is 99.8% complete
- Feasibility studies for the Development of Section of the Western Railway Line is completed and approved by the PPP Committee.
- Feasibility studies for the Development of the Eastern Railway Line is completed and approved by the PPP Committee.





**Road Overbridge at Amantin, Km37+466**

### **On-going Construction of Adum to Kaasi Section of the Western Line**



**Construction of Box Culvert at Km11+613**

**Km97+000**

**MPAKADAN RAILHEAD**



**Km72+750**

**VOLTA RAIL BRIDGE**



**Km1+000**

**TEMA RAIL MAINTENANCE FACILITY**



**Km27+075**

**SHAI HILLS STATION**





## 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: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
<b>Programmes - Ministry of Transport</b>	<b>1,091,872,757</b>	<b>1,247,871,315</b>	<b>1,251,296,777</b>	<b>1,251,296,777</b>
<b>04301 - Management and Administration</b>	<b>359,419,948</b>	<b>366,078,367</b>	<b>366,078,367</b>	<b>366,078,367</b>
<b>04301001 - General Administration</b>	<b>347,042,466</b>	<b>352,696,259</b>	<b>352,696,259</b>	<b>352,696,259</b>
21 - Compensation of Employees [GFS]	477,482	477,482	477,482	477,482
22 - Use of Goods and Services	185,075,464	187,786,831	187,786,831	187,786,831
27 - Social benefits [GFS]	2,593,217	2,664,050	2,664,050	2,664,050
28 - Other Expense	4,100,223	4,285,640	4,285,640	4,285,640
31 - Non financial assets	154,796,080	157,482,257	157,482,257	157,482,257
<b>04301002 - Finance</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
22 - Use of Goods and Services	70,000	70,000	70,000	70,000
<b>04301003 - Human Resource Development</b>	<b>12,142,315</b>	<b>12,571,108</b>	<b>12,571,108</b>	<b>12,571,108</b>
21 - Compensation of Employees [GFS]	11,982,557	11,982,557	11,982,557	11,982,557
22 - Use of Goods and Services	52,467	314,801	314,801	314,801
27 - Social benefits [GFS]	66,292	147,750	147,750	147,750
28 - Other Expense	41,000	126,000	126,000	126,000
<b>04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>116,667</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
22 - Use of Goods and Services	51,667	310,000	310,000	310,000
27 - Social benefits [GFS]	65,000	140,000	140,000	140,000
<b>04301005 - Statistics; Research; Information And Public Relati</b>	<b>48,500</b>	<b>291,000</b>	<b>291,000</b>	<b>291,000</b>
22 - Use of Goods and Services	36,167	217,000	217,000	217,000
27 - Social benefits [GFS]	12,333	74,000	74,000	74,000
<b>04302 - Maritime Education</b>	<b>425,245,293</b>	<b>425,245,293</b>	<b>428,670,755</b>	<b>428,670,755</b>
<b>04302002 - Maritime Safety and Security</b>	<b>425,245,293</b>	<b>425,245,293</b>	<b>428,670,755</b>	<b>428,670,755</b>
21 - Compensation of Employees [GFS]	296,406,097	296,406,097	296,406,097	296,406,097
22 - Use of Goods and Services	81,584,097	81,584,097	85,009,559	85,009,559
27 - Social benefits [GFS]	2,099,188	2,099,188	2,099,188	2,099,188



## 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: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
28 - Other Expense	6,985,710	6,985,710	6,985,710	6,985,710
31 - Non financial assets	38,170,202	38,170,202	38,170,202	38,170,202
<b>04303 - Railways Transport</b>	<b>130,916,926</b>	<b>130,916,926</b>	<b>130,916,926</b>	<b>130,916,926</b>
<b>04303001 - Railway Infrastructure Development</b>	<b>109,801,794</b>	<b>129,801,794</b>	<b>129,801,794</b>	<b>129,801,794</b>
21 - Compensation of Employees [GFS]	3,045,705	3,045,705	3,045,705	3,045,705
22 - Use of Goods and Services	6,577,589	6,577,589	6,577,589	6,577,589
27 - Social benefits [GFS]	43,500	43,500	43,500	43,500
28 - Other Expense	135,000	135,000	135,000	135,000
31 - Non financial assets	100,000,000	120,000,000	120,000,000	120,000,000
<b>04303003 - Railway Infrastructure Maintenance</b>	<b>21,115,132</b>	<b>1,115,132</b>	<b>1,115,132</b>	<b>1,115,132</b>
21 - Compensation of Employees [GFS]	1,115,132	1,115,132	1,115,132	1,115,132
31 - Non financial assets	20,000,000			
<b>04304 - Road Transport Management</b>	<b>172,657,290</b>	<b>321,997,429</b>	<b>321,997,429</b>	<b>321,997,429</b>
<b>04304001 - Registration and Licensing</b>	<b>135,563,853</b>	<b>288,960,781</b>	<b>288,960,781</b>	<b>288,960,781</b>
21 - Compensation of Employees [GFS]	110,739,811	110,739,811	110,739,811	110,739,811
22 - Use of Goods and Services	19,638,143	136,704,369	136,704,369	136,704,369
27 - Social benefits [GFS]	143,550	1,722,600	1,722,600	1,722,600
28 - Other Expense	319,822	3,837,862	3,837,862	3,837,862
31 - Non financial assets	4,722,528	35,956,139	35,956,139	35,956,139
<b>04304002 - Road Safety Management</b>	<b>37,093,436</b>	<b>33,036,648</b>	<b>33,036,648</b>	<b>33,036,648</b>
21 - Compensation of Employees [GFS]	9,397,573	9,665,295	9,665,295	9,665,295
22 - Use of Goods and Services	18,297,115	15,053,732	15,053,732	15,053,732
31 - Non financial assets	9,398,749	8,317,621	8,317,621	8,317,621
<b>04306 - Improved</b>	<b>3,633,300</b>	<b>3,633,300</b>	<b>3,633,300</b>	<b>3,633,300</b>
<b>04306001 - Supporting the National Road Safety Commission</b>	<b>3,633,300</b>	<b>3,633,300</b>	<b>3,633,300</b>	<b>3,633,300</b>
22 - Use of Goods and Services	3,633,300	3,633,300	3,633,300	3,633,300

## **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
- Railways Transport

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 Regulates 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).

### **Railways Transport**

- GRDA Develops and improve railways, railways services and assets. Grant railway licenses and concessions, regulate railways operations and railways services and set standards for the construction and operations and maintenance of railways.
- GRCL Provides passenger and freights rail transportation services in Ghana



## 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: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
<b>04301 - Management and Administration</b>	<b>359,419,948</b>	<b>366,078,367</b>	<b>366,078,367</b>	<b>366,078,367</b>
<b>04301001 - General Administration</b>	<b>347,042,466</b>	<b>352,696,259</b>	<b>352,696,259</b>	<b>352,696,259</b>
21 - Compensation of Employees [GFS]	477,482	477,482	477,482	477,482
22 - Use of Goods and Services	185,075,464	187,786,831	187,786,831	187,786,831
27 - Social benefits [GFS]	2,593,217	2,664,050	2,664,050	2,664,050
28 - Other Expense	4,100,223	4,285,640	4,285,640	4,285,640
31 - Non financial assets	154,796,080	157,482,257	157,482,257	157,482,257
<b>04301002 - Finance</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
22 - Use of Goods and Services	70,000	70,000	70,000	70,000
<b>04301003 - Human Resource Development</b>	<b>12,142,315</b>	<b>12,571,108</b>	<b>12,571,108</b>	<b>12,571,108</b>
21 - Compensation of Employees [GFS]	11,982,557	11,982,557	11,982,557	11,982,557
22 - Use of Goods and Services	52,467	314,801	314,801	314,801
27 - Social benefits [GFS]	66,292	147,750	147,750	147,750
28 - Other Expense	41,000	126,000	126,000	126,000
<b>04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>116,667</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
22 - Use of Goods and Services	51,667	310,000	310,000	310,000
27 - Social benefits [GFS]	65,000	140,000	140,000	140,000
<b>04301005 - Statistics; Research; Information And Public Relati</b>	<b>48,500</b>	<b>291,000</b>	<b>291,000</b>	<b>291,000</b>
22 - Use of Goods and Services	36,167	217,000	217,000	217,000
27 - Social benefits [GFS]	12,333	74,000	74,000	74,000

# 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 Thirty-four (34) 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 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	0	0	0	0	0	0	0	
	Number of Vehicles serviced & road worthy	52	52	58	39	52	52	52	
	Percentage of Officers with computers	100%	95%	100%	98%	100%	100%	100%	
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	4	4	3	4	4	4	

Main Outputs	Output Indicator	Past Years				Budget Year 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Management /Directors Meetings organised	Number of minutes	12	12	12	8	12	12	12	12
Audit Committee Meetings Held	Number of minutes	4	4	4	7	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 Office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
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:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
<b>04301001 - General Administration</b>	<b>347,042,466</b>	<b>352,696,259</b>	<b>352,696,259</b>	<b>352,696,259</b>
21 - Compensation of Employees [GFS]	477,482	477,482	477,482	477,482
22 - Use of Goods and Services	185,075,464	187,786,831	187,786,831	187,786,831
27 - Social benefits [GFS]	2,593,217	2,664,050	2,664,050	2,664,050
28 - Other Expense	4,100,223	4,285,640	4,285,640	4,285,640
31 - Non financial assets	154,796,080	157,482,257	157,482,257	157,482,257

# **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				Budget Year	Projections		
		2023		2024		2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Financial Reports Prepared	Quarterly Financial report	4 Reports (including annual report)	Annual & Quarterly Reports Prepared and Submitted	4	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					
Account of Agencies Reconciled	Quarterly expenditure returns reconciled	Four (4) Quarterly Returns	Four (4) Quarterly returns prepared and submitted	Four (4) Quarterly Returns	Two (2) quarterly returns prepared	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	Projects
Treasury and Accounting Activities	Installation of Solar
Preparation of Financial Reports	Procurement of EV (Saloon) and charging infrastructure
	Bus Terminal



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
04301002 - Finance	70,000	70,000	70,000	70,000
22 - Use of Goods and Services	70,000	70,000	70,000	70,000

# 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 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				Budget year	Projections		
		2023		2024			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Training of staff	Number of Staff trained	102	76	103	86	103	103	103	103
Promotion interviews held	Number of staff interviewed	40	14	21	23	13	16	28	13
	Number of staff promoted	11	28	19	20	24	24	24	24
Performance Appraisal of staff	Number of staff appraised	96	81	96	93	99	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:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
<b>04301003 - Human Resource Development</b>	<b>12,142,315</b>	<b>12,571,108</b>	<b>12,571,108</b>	<b>12,571,108</b>
21 - Compensation of Employees [GFS]	11,982,557	11,982,557	11,982,557	11,982,557
22 - Use of Goods and Services	52,467	314,801	314,801	314,801
27 - Social benefits [GFS]	66,292	147,750	147,750	147,750
28 - Other Expense	41,000	126,000	126,000	126,000

# 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 (20) 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 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	1	-	-	-	-	-	
Sector Plans developed and updated	Number of Sector Plans updated	1	1	1	1	1	1	1	
Projects monitored	Number of Monitoring visits undertaken	6	4	6	4	5	5	5	
Quarterly Reports prepared	Number of Quarterly Reports prepared	4	4	4	4	4	4	4	

Main Outputs	Output Indicator	Past years				Budget Year 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Annual Performance Report prepared	Timelines of response (31 <sup>st</sup> January)	January, 2024	31 <sup>st</sup> January	January, 2025	10 <sup>th</sup> January 2025	January, 2024	January, 2025	January 2026	
Transport Planning Group Meetings organized	Number of Transport Planning Group meetings organized	4	4	4	3	4	4	4	
Annual budget estimates prepared	Annual budget estimates produced	September 2022	September 2022	October 2023	October 2024	October 2024	October 2025	October 2026	
Mid-Year Review Conference organized	Annual Mid-year review organized	July 2022	August 22	July 2023	11 <sup>th</sup> - 14 <sup>th</sup> April 2024	July, 2025	July, 2026	July, 2027	
								October 2026	
								July, 2028	

#### 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	Establishment of a National Airline
Planning and Policy Formulation	Feasibility study for Water Transport Services
Publication and dissemination of Policies and Programmes	Commercialisation of Okada
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Budget Preparation	

# 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 twelve (12) 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 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Research into issues affecting the transport sector undertaken	Studies completed	2	1	2	2	2	2	2	

#### 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:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
04301005 - Statistics; Research; Information And Public	48,500	291,000	291,000	291,000
22 - Use of Goods and Services	36,167	217,000	217,000	217,000
27 - Social benefits [GFS]	12,333	74,000	74,000	74,000

# **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: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	2025	2026	2027	2028
<b>04302 - Maritime Education</b>	<b>425,245,293</b>	<b>425,245,293</b>	<b>428,670,755</b>	<b>428,670,755</b>
<b>04302002 - Maritime Safety and Security</b>	<b>425,245,293</b>	<b>425,245,293</b>	<b>428,670,755</b>	<b>428,670,755</b>
21 - Compensation of Employees [GFS]	296,406,097	296,406,097	296,406,097	296,406,097
22 - Use of Goods and Services	81,584,097	81,584,097	85,009,559	85,009,559
27 - Social benefits [GFS]	2,099,188	2,099,188	2,099,188	2,099,188
28 - Other Expense	6,985,710	6,985,710	6,985,710	6,985,710
31 - Non financial assets	38,170,202	38,170,202	38,170,202	38,170,202

# **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				Budget Year	Projections		
		2023		2024			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Students Enrolled for Various Diploma, Degree and Masters Programme s	The number of students to be enrolled per academic year	2,200	1,692	2,300	1,628	3000	4,000	5,000	4,500
Candidates Applying for Various programme s including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	16,000	9,212	16,500	10,966	17,000	17,000	17,500	18,000
Number of Students graduating	Expected number of Students to graduate	600	469	600	408	700	800	900	900

### 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	RMU Modernization Project
	Construction of Auditorium at RMU

# **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				Budget Year	Projections		
		2023		2024			2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Landing Sites constructed	Number of Landing Sites constructed	2	-	-	-	-	-	10	-
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	-	-	5	-
North/South Services	Number of passengers ferried	400	-	-	-	1200	1500	1800	-
	Freight (tonnes)	77,072.0	67,495.33	92,738.0	93,147.32	131,648	157,978	189,573	242,653
Cross Lake Ferry Services	Number of Vehicles	105,648	105,083	104,691	92,947	98,136	125,614	160,786	205,806
	Number of passengers ferried	1,152,000	885,478	1,185,437	958,469	1,069,200.00	1,283,040	1,539,648	1,970,749

#### 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		Improvement of Volta Lake Transport 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:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
<b>04302002 - Maritime Safety and Security</b>	<b>425,245,293</b>	<b>425,245,293</b>	<b>428,670,755</b>	<b>428,670,755</b>
21 - Compensation of Employees [GFS]	296,406,097	296,406,097	296,406,097	296,406,097
22 - Use of Goods and Services	81,584,097	81,584,097	85,009,559	85,009,559
27 - Social benefits [GFS]	2,099,188	2,099,188	2,099,188	2,099,188
28 - Other Expense	6,985,710	6,985,710	6,985,710	6,985,710
31 - Non financial assets	<b>38,170,202</b>	<b>38,170,202</b>	<b>38,170,202</b>	<b>38,170,202</b>

## **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

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

The following agencies; the Driver and Vehicle Licensing Authority (DVLA), and the National Road Safety Authority (NRSA) 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.



## 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:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
<b>04304 - Road Transport Management</b>	<b>172,657,290</b>	<b>321,997,429</b>	<b>321,997,429</b>	<b>321,997,429</b>
<b>04304001 - Registration and Licensing</b>	<b>135,563,853</b>	<b>288,960,781</b>	<b>288,960,781</b>	<b>288,960,781</b>
21 - Compensation of Employees [GFS]	110,739,811	110,739,811	110,739,811	110,739,811
22 - Use of Goods and Services	19,638,143	136,704,369	136,704,369	136,704,369
27 - Social benefits [GFS]	143,550	1,722,600	1,722,600	1,722,600
28 - Other Expense	319,822	3,837,862	3,837,862	3,837,862
31 - Non financial assets	4,722,528	35,956,139	35,956,139	35,956,139
<b>04304002 - Road Safety Management</b>	<b>37,093,436</b>	<b>33,036,648</b>	<b>33,036,648</b>	<b>33,036,648</b>
21 - Compensation of Employees [GFS]	9,397,573	9,665,295	9,665,295	9,665,295
22 - Use of Goods and Services	18,297,115	15,053,732	15,053,732	15,053,732
31 - Non financial assets	9,398,749	8,317,621	8,317,621	8,317,621

## **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 fifty-one (751) 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 2025	Projections		
		2023		2024			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual		2026	2027	2028
Vehicle Registration	Time Spent (hrs)	2 hours	3hrs	2 hours	2 hrs	1.5 hour	1.5 hour	1.5 hour	1.5 hour
Vehicle Inspection (PVTS)	Time Spent (hrs)	15 minutes	15 minutes	15 minutes	15 minutes				
Theory Driving Test	Number of Applicants registered for theory test	124,815	121,538	154,979	123,601	125,602	131,882	138,476	145,399
	Number of Applicants passed theory test	114,304	113,121	114,404	84,577	118,580	124,509	130,735	137,272
In-traffic Driving Test	Number of applicants tested for in-traffic	130,468	111,011	145,357	82,146	121,789	127,879	134,273	140,986
	Number of applicants who passed in-traffic test	120,968	102,947	135,793	76,497	112,564	118,192	124,102	130,307

#### 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	Commercialization of Okada
Review of Road Traffic Act 2004 (Act 683) and Regulation 2012 L.I 2180	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
<b>04304001 - Registration and Licensing</b>	<b>135,563,853</b>	<b>288,960,781</b>	<b>288,960,781</b>	<b>288,960,781</b>
21 - Compensation of Employees [GFS]	110,739,811	110,739,811	110,739,811	110,739,811
22 - Use of Goods and Services	19,638,143	136,704,369	136,704,369	136,704,369
27 - Social benefits [GFS]	143,550	1,722,600	1,722,600	1,722,600
28 - Other Expense	319,822	3,837,862	3,837,862	3,837,862
31 - Non financial assets	4,722,528	35,956,139	35,956,139	35,956,139

## **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 (BRRRI). 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 Authority. Programmes and activities undertaken by the Authority (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 Authority 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 seventy-two (172) 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			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	8,200	3,622	3,800	3,144	3,800	3,800	3,800	3,800
	Number of outreaches programmes	4,000	2,131	4,000	2,361	5,400	5,400	5,400	5,400
	Number of road safety educational materials produced	600,000	140,000	600,000	50,000	600,000	800,000	800,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	4	5	4	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	-	6	1	6	6	6	6

Main Outputs	Output Indicator	Past years				Projections			
		2023		2024		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2025	2026	2027	2028
	Number of monitoring visits to the regions and stakeholders	16	16	16	10	16	16	16	16
Advocacy and collaboration	Number of engagements with stakeholders	250	546	250	592	250	250	250	250
Regulatory Administration (Registration, Licensing and Permitting)	Number of commercial road transport operators and companies regulated by the Authority.	-	-	160	2	365	555	555	555
	Number of Related Transport Service Providers (RTPs) regulated by the Authority	-	-	300	168	350	400	450	450
	Number of transport units and departments registered by the Authority.	-	-	300	161	400	400	400	400
	Number of Importers of Road Safety Equipment registered by the Authority.	-	-	10	1	20	30	40	40
Inspection and Safety Audit	Number of Pre-Trip Inspections conducted on inter-city service vehicles regulated by the Authority	-	-	8,640	2435	9,504	10,454	11,499	11,499
	Percentage of Regulated Entities complying with Licensing/Permit conditions under Act 993 and LI 2468 and others	-	-	60%	44.27% <sup>S</sup>	60%	60%	70%	70%
Coordinated Enforcement Action	Number of coordinated enforcement activities undertaken.	-	518	68	523	68	68	68	68

#### 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	Development of Road Safety Standards and Operational Manual



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2025 | **Currency:** Ghana Cedi (GHS)

**Full Year Budget**

	2025	2026	2027	2028
04304002 - Road Safety Management	37,093,436	33,036,648	33,036,648	33,036,648
21 - Compensation of Employees [GFS]	9,397,573	9,665,295	9,665,295	9,665,295
22 - Use of Goods and Services	18,297,115	15,053,732	15,053,732	15,053,732
31 - Non financial assets	9,398,749	8,317,621	8,317,621	8,317,621

## **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				Budget Year 2025	Projections		Indicative Year 2028
		2023		2024			Indicative Year 2026	Indicative Year 2027	
		Target	Actual	Target	Actual				
Kumasi airport phase II constructed	Percentage of completion	100%	89.3%	100%	96%	100	-	-	-
Kumasi airport phase III constructed	Percentage of completion	80%	100%	100%	100%	-	-	-	-
Tamale airport phase II constructed	Percentage of completion	100%		100%	100%	-	-	-	-
Northern Apron at KIA constructed	Percentage of completion	65%	35%	100%	35%	100%	-	-	-
Sunyani airport phase II construction	Percentage of completion	-	-	60%	-	funding secured	50%	100%	-
Air Navigation Service building constructed	Percentage of completion	100%	92%	100%	95%	100%	-	-	-
Construction of an Ultra-modern new Control Tower at KIA	Percentage of completion	-	-	-	Contractor mobilized to site	45%	100%	-	-
Aircraft accidents	Number of aircraft accidents recorded	-	-	2	0	0	-	-	-
	Number of serious incident(s) recorded	6	12	3	12	10	-	-	-

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
	Development of a state-of-the-art pilot training academy and MRO at Ho airport
	Maintenance and Rehabilitation of Airports

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: RAIL TRANSPORT**

#### **SUB-PROGRAMME 5.1: Railway Infrastructure Development**

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

- To implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.
- To ensure an effective and efficient railways transport services, while promoting the safety and security of all passengers, freight and crew along the network.
- Facilitate the development of rail infrastructure, coordinate the rail investment activities and maintenance of rail infrastructure.

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

The Railway Infrastructure Development sub-programme has the responsibility of developing the rail infrastructure throughout the country while ensuring they are regularly maintained and kept in operational readiness. Specifically, it exists to do the following

- Reconstruct all existing lines with the standard gauge
- Construct new lines as extensions to existing network to selected high population density centres and regional capitals.
- Continue work on the ongoing plans on the ECOWAS line
- Regularly maintain operational tracks
- Promote intermodal connectivity with other transport modes
- Install and maintain new modern signalling and telecommunication systems along the lines
- Ensure that all railway lands and all other assets are preserved
- Maintain an up-to-date asset register.
- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast as required
- Granting of licenses, concessions and leases
- Set and enforce safety and security standards for the construction and operation of railways.
- Administer the Railway Development Fund

This sub-programme depends on the Government consolidated fund, private investors (local & foreign) as well as development partners in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by fifty-one (51) members of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	2	-	-	0	0	0	0
Construct new railway station	Number of stations constructed	10	10	3	2	2	0	4	8
Implementation of Railway Master Plan	% implemented	4	3.91	4.1	3.93	4.3	5	5.2	5.5
Routine Maintenance of functional railway lines. (Tracks)	Percentage of existing defects rectified	100%	95%	100%	35%	100%	100%	100%	100%
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	40min	-	40min	-	40min	40min	40min	40min

#### 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	Development of Railway infrastructure
Administrative support	
Organize seminars, meetings and conferences	
Capacity building	
Monitoring and Evaluation	
Designing tracks and extending networks	
Updating Assets register	
Lands Acquisition and Registration	

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: RAIL TRANSPORT

### SUB-PROGRAMME 5.2: Railway Safety, Freight and Passenger Operations

#### 1. Budget Sub-Programme Objective

To ensure an effective and efficient safety and security system in the construction and operation of Railways in the country.

#### 2. Budget Sub-Programme Description

- Design and install a modern state of the art signalling and telecommunications systems to ensure effective communication on the Railway lines.
- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railways operations to ensure the safety and security of passengers, freight and pedestrians.
- Coordination and management: Provide logistical support

The GRDA 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 rail service operators, commuters and the general public.

This sub-programme is to be delivered by 1229 staff.

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

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 2025	Projections		
		2023		2024			Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Development of Railway standards and Regulations	Railway Standards and Regulation developed	20	12	20	8	15	15	10	10
Licensing of both Contractors	Number of licenses issued	6	3	6	0	5	5	5	5

Main Outputs	Output Indicator	Past Years				Budget	Projections		
		2023		2024			Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
<b>and Operators in the Railway Sector</b>									
<b>Recruitment of staff</b>	No. of Key Mgt. Staff recruited	21	0	17	0	18	6	10	10
<b>Safety education</b>	No. of sensitization /education held	5	3	5	10	10	10	10	10
<b>New Rolling Stock acquired (sets)</b>	Number of Rolling Stock acquired	142	-	4	2	0	0	2	2
<b>Rehabilitation of Rolling Stock</b>	Number of Rolling Stock rehabilitated	-	-	-	-	-	-	-	-
<b>Construction of new signalling &amp; communication system</b>	Km. of Signalling system constructed	62	88	97	97	0	0	60	29

#### 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	
Safety campaign	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: RAIL TRANSPORT**

#### **SUB-PROGRAMME 5.3: Railway Infrastructure Maintenance**

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

To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings

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

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning
- Estate management: GRDA has residential accommodation for railway employees in various regions along the railway corridor throughout the country which have to be maintained
- Coordination and management: GRDA promotes the development of the railway industry as well as the asset manager responsible for all railway fixed assets. Subject to the ministerial directives perform the function of railway regulator.

The GRDA 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 rail service operators and commuters. This sub-programme is delivered by 51 numbers of staff.

### 3. Budget Sub-Programme Results Statement

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			
		2023		2024		Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
		Target	Actual	Target	Actual				
Routine Maintenance of functional Signalling and Telecom. Systems.	The timeliness in the rectification of defects	40min	-	40min	-				
Routines maintenance of buildings and workshops	Number maintained	5	5	5	5	5	5	5	5

### 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	Maintenance of railway infrastructure

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2025-2028) - GOG

S/N	Code	Project Name	Total Contract Sum	Payment to date	Outstanding balances	Budget allocated for the year	IPC request	IPCs Released	IPCs Paid
	0113003	Construction of Auditorium Complex	97,249,710.97	11,204,296.70	86,045,414.27	1,000,000.00	-	11,204,296.70	11,204,296.70
	0419004	Completion of a Health Post at Mumford	1,287,217.75	-	1,000,000.00	1,000,000.00	-		
		Construction of Bus Terminal		-	6,713,824.00	6,713,824.00	-	-	0
		Installation of Solar	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	0
		MOT Office Extension	4,510,850.22	-	999,898.60	1,000,000.00	-		
		Procurement of Furniture and Fittings	6,500,000.00	-	6,500,000.00	6,500,000.00	-	-	0
		Procurement of Office Equipments	1,000,000.00	-	1,000,000.00	1,000,000.00	-	-	0
		Feasibility study for Water Transport Services	15,000,000.00	-	15,000,000.00	15,000,000.00	-	-	0
		Procurement of EV (Saloon) and charging infrastructure	10,000,000.00	-	10,000,000.00	10,000,000.00	-	-	0
		Renovation of Official Bungalow	497,348.60		228,762.70	300,000.00	0		
		<b>Development of Railway</b>				<b>120,000,000.00</b>			
		<b>TOTAL</b>				<b>163,513,824.00</b>			



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport

Year: 2025 | Currency: Ghana Cedi (GHS)

Full Year Budget

	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>26,018,448</b>	<b>3,059,135</b>	<b>163,513,824</b>	<b>192,591,407</b>	<b>407,145,908</b>	<b>312,261,707</b>	<b>82,073,735</b>	<b>801,481,350</b>				<b>16,300,000</b>	<b>81,500,000</b>	<b>97,800,000</b>	<b>1,091,872,757</b>
04301 - Headquarters	16,620,875	3,059,135	163,513,824	183,193,834	296,406,097	99,195,928	38,170,202	433,772,227				16,300,000	81,500,000	97,800,000	714,766,061
0430101 - General Administration	16,620,875	3,059,135	163,513,824	183,193,834	296,406,097	99,195,928	38,170,202	433,772,227				16,300,000	81,500,000	97,800,000	714,766,061
0430101001 - Admin Office	16,620,875	3,059,135	163,513,824	183,193,834	296,406,097	99,195,928	38,170,202	433,772,227				16,300,000	81,500,000	97,800,000	714,766,061
04302 - Government Technical Training Centre	0			0											0
0430201 - General Administration	0			0											0
0430201001 - Admin Office	0			0											0
04303 - Driver and Vehicle Licensing Authority					110,739,811	191,135,364	34,504,784	336,379,959							336,379,959
0430301 - General Administration					110,739,811	191,135,364	34,504,784	336,379,959							336,379,959
0430301001 - Admin Office					110,739,811	191,135,364	34,504,784	336,379,959							336,379,959
04304 - National Road Safety Authority	9,397,573			9,397,573		21,930,415	9,398,749	31,329,164							40,726,736
0430401 - General Administration	9,397,573			9,397,573		17,891,695	9,398,749	27,290,444							36,688,017
0430401001 - Admin Office	9,397,573			9,397,573		17,891,695	9,398,749	27,290,444							36,688,017
0430402 - Legal						94,135		94,135							94,135
0430402001 - Office						94,135		94,135							94,135
0430403 - Internal Audit						234,135		234,135							234,135
0430403001 - Office						234,135		234,135							234,135
0430404 - Research, Monitoring and Evaluation						1,785,449		1,785,449							1,785,449
0430404001 - Research						683,449		683,449							683,449
0430404002 - Monitoring & Evaluation						1,102,000		1,102,000							1,102,000
0430406 - Regulatory, Inspection and Compliance						1,785,000		1,785,000							1,785,000
0430406001 - Office						1,785,000		1,785,000							1,785,000
0430412 - Corporate Affairs						140,000		140,000							140,000
0430412001 - Office						140,000		140,000							140,000

**PART C: PUBLIC INVESTMENT PLAN (PIP)**

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR 2025**

**MDA: Ministry of Transport**

**Funding Source: GoG**

**Budget Ceiling:**

**163,513,824**

#	Code	Project	2025
1	0113003	Construction of Auditorium Complex	1,000,000
2	0123056	MOT Office Extension _t	1,000,000
3	2824003	Provision of Furniture and Fittings for Office extension	6,500,000
4	1324071	Feasibility study for Water Transport Services_t	15,000,000
5	1624011	Renovation of Official Bungalow	300,000
6	0419004	Completion of a Health Post at Mumford	1,000,000
7	1724004	Construction of Bus Terminal	6,713,824
8	1524014	Installation of Solar	1,000,000
9	1718004	Const of standard gauge railway line from Kojokrom -Manso (22km)	10,000,000
10	1724005	Outstanding compensation Payment for Land Acquisition Tema-Mpakadan Railway Line	9,500,000
11	1720017	Const of Kumasi to Kaase Western Railway Line (6Km)	10,000,000
12	1716001	Const. of Single st & ard gauge railway line,Tema-Mpakadan(Akosombo)	10,000,000
13	0124083	Const of HQ Bldg,Acqtn of Land of Tech Cnslt fr Dzn of GRDA Off_t	15,400,000

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

MDA: Ministry of Transport

Funding Source: GoG

Budget Ceiling:

163,513,824

#	Code	Project	2025
14	1724009	Maintenance of Railway Lines	20,000,000
15	1724007	Prep. of FS, FEED, ESIA & Tech Docs. for Rail. Dev't (Dunkwa-Nyinahin)	25,100,000
16	1724009	Fencing of Critical Sections of Tema Mpakadan project_t	20,000,000

**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