



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF ROADS AND HIGHWAYS (MRH)

The MRH MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS (MRH)	1
1. GSGDA II POLICY OBJECTIVES	1
2. MISSION	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS.....	2
5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	3
6. SUMMARY OF KEY ACHIEVEMENTS IN 2015.....	5
PART B: BUDGET PROGRAMME SUMMARY	8
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	8
PROGRAMME 2: ROAD CONSTRUCTION.....	26
PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE	30
PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT	41
APPENDICES	44
BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING	44
BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY.....	45
BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT	46
BUDGET BY MDA, PROGRAMME AND OPERATION.....	49
BUDGET BY MDA, PROGRAMME AND PROJECT	52
BUDGET BY PROGRAMME AND MDA	53

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains seven (7) Policy Objectives that are relevant to the Ministry

- Establish Ghana as a transportation hub for West African sub-region
- Create and sustain an efficient and effective transport network that meets user needs
- Integrate land use, transport planning, development planning and service provision
- Create appropriate environment for private sector participation in the delivery of transport infrastructure.
- Ensure sustainable development and management of the transport sector
- Develop adequate skilled human resource base
- Develop and implement comprehensive and integrated policy, governance and institutional frameworks.

2. MISSION

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

3. CORE FUNCTIONS

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

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Road condition mix:	% Good	2014	45%	2015	35%	2016	38%
	% Fair		25%		33%		37%
	% Poor		30%		32%		25%
ROAD NETWORK							
National:	Kilometers of Road	2014	71,063km	2015	71,063km	2016	71,063km
Trunk Roads			14,873km		14,873km		14,873km
Urban Roads			14,000km		14,000km		14,000km
Feeder Roads			42,190km		42,190km		42,190km
Proportion of roads maintained/rehabilitated	Percentage	2014	45	2015	34(55)	2016	60
Proportion of transit corridor highway that are in good condition	Good (%)	2014	55	2015	61(60)	2016	65
Rural Accessibility Index	Percentage of population within 2km of all-weather roads	2014	66.6	2015	66.6(66)	2016	66.6

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Out of total planned budget of GH¢ 2,143,203,700 and GH¢ 3,106,606,910 for the year 2013 and 2014 respectively, an amount of GH¢706,721,940 and GH¢ 747,030,420 was approved for the Ministry. However a total of GH¢1,386,279,900 and GH¢ 1,946,468,880 was disbursed as at December, 2013 and 2014 respectively.

In 2013 and 2014, the approved amounts of GH¢ 86,074,610 and GH¢ 187,065,205 were 16% and 11% of the planned budget of GH¢ 1,168,067,430 and GH¢ 1,764,285,440 respectively from the Consolidated Fund.

For “Compensation of Employees”, the planned budget was GH¢30,744,120 and GH¢ 40,401,110 for 2013 and 2014 respectively but GH¢19,651,770 and GH¢ 30,279,556 was approved. Expenditure for the year 2013 and 2014 was GH¢31,996,340 and GH¢ 34,321,820 respectively.

For “Goods and Service”, a total of GH¢84,530 and GH¢ 316,450 was expended for 2013 and 2014 out of an approved budget of GH¢805,570 and GH¢ 452,750 as against a planned budget of GH¢8,006,670 and GH¢ 15,543,260 respectively.

Expenditure for assets in 2013 and 2014 was GH¢531,636,660 and GH¢ 685,014,400 respectively though a total of GH¢165,617,270 and GH¢ 156,323,890 was approved for the Ministry. The Ministry’s planned budget for 2013 and 2014 was GH¢ 1,129,316,640 and GH¢ 1,708,341,070 respectively.

The total planned budget for the Road Sector for 2015 from all sources was GH¢ 4,133,088,630. This included the planned budget of GH¢ 434,791,000 from the statutory fund (Ghana Road Fund). The total approved budget of GH¢ 931,657,411 constituted about 25% of a planned budget of GH¢ 3,698,297,630 (excluding the Road Fund).

The total budget allocation for MRH comprised GH¢ 27,607,579 for Compensation of Employees, GH¢ 646,791 for Goods and Services, GH¢ 333,005,996 for Capital Expenditure and GH¢ 5,721,063 for Internally Generated Funds (IGF). Road Fund allocation was GH¢ 267,890,049. A provision of GH¢ 322,306,373 was made available for road arrears.

In April 2015, the ceiling for Capital Expenditure was revised downwards by 75% from GH¢ 333,005,996 to GH¢ 83,626,499. This reduced the total approved budget by 27% to GH¢ 682,277,914.00.

The detail of the financial performance of the Ministry is indicated below:

Out of a budget allocation of GH¢646,791.00 for Goods and Services only GH¢135,441.77 has been released and GH¢73,685.99 spent on Goods and Services as at September, 2015. Approved ceiling declined by 96% of the planned budget for the year. The delay and inadequacy of the allocation has resulted in a huge backlog of unpaid bills for administrative activities such as maintenance of vehicles, utility services, hotel bills etc. in the Head office and the Agencies.

A total IGF of GH¢ 1,438,563.76 representing 25% of the approved amount of GH¢ 5,721,063 for has been expended at September, 2015.

For Expenditur on Assets, a total of GH¢ 77,875,892.63, representing 23% (93% of revised) of the total budget was released and expended for Capital Expenditures. A provision of GH¢ 322,306,373 was made available for Road Arrears and payments of GH¢ 313,534,864.52 have been made accordingly as at September, 2015. Outstanding invoices for payments to contractors and compensation to Project Affected Persons (PAPs) amounting to about GH¢ 371,403,377.83 are currently at MoF.

No budget provision was made for Cocobod Funded project notwithstanding the fact that they are still on the list of on-going projects. Indeed, outstanding payments under Cocobod as of 30th September, 2015 stands at GH¢104.85 million.

Donor disbursement for the reporting period was GH¢ 1,023,135,692.84 representing 181% of the total approved budget.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2015

The Ministry and its Agencies pursued and made some strides in the following policy initiatives to improve on its operations:

Maintenance of Road Asset:

The Ministry maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of the road infrastructure.

As at end of September 2015, routine maintenance had been undertaken on 7,228km (65% of the approved work plan) of the trunk road network; 7,471km (33% of the approved work plan) on the feeder road network; and 5,900km (72% of the approved work plan) on the urban road network. Within the same period, periodic maintenance activities, comprising re-gravelling/spot improvement and resealing works had been carried out on 18km (0.3% of the approved work plan), 326km (33% of the approved work plan) and 2,450km (261% of the approved work plan) on the trunk, feeder and urban road networks respectively. Also, minor rehabilitation works covering minor upgrading and the construction of culverts and drainage structures were carried on; 10km (1% of the approved work plan), 404km (115% of the approved work plan) and 72km (48% of the approved work plan) on the trunk, feeder and urban road networks respectively.

Road Maintenance Financing:

The total Road Fund revenue from January to September, 2015 amounted to GH¢244.46 million. Total invoices received at the Road Fund Secretariat which is yet to be paid to contractors is GH¢296 million as at September, 2015.

Development of key road corridors:

The Ministry continued to improve major road corridors to promote trade and economic activities. Some of the projects that achieved significant progress were the Dodo-Pepesu Nkwanta Road (June 2014, 58% - September 2015, 98%), Agona Junction to Elubo Road (June 2014 11% - September 2015 95%), Accra East Corridor roads -Giffard and Burma Camp Roads (June 2014 74% – September 2015 91%), Buipe-Tamale (June 2014, 98% - September 2015, 100%), Ayamfuri Asawinso (June 2014, 36% - September 2015, 80%), Tarkwa Bogoso – Ayamfuri (June 2014, 20%- September 2015, 79%), Awoshie – Pokuase Road Project (June 2014, 94% – September 2015, 99.7%), Sunyani Road (in Kumasi) (June 2014, 85% - September 2015, 99%), Ffulso – Sawla (June 2014 60% – September 2015, 100%).

The following roads in the Western Region Oil Enclave are being executed to support the operations of the Gas Plant:

- Alabokazo – Ekwei- Tikobo No.1 (53km) - 51% progress
- Princes Junction – Princess Town road (18km) – 13% progress

As stated in the 2015 budget statement, some of them will definitely be completed by December, 2015 and the rest will be continued in 2016.

Regarding the development activities undertaken include Rehabilitation, Reconstruction, Construction of Bridges and Upgrading, a total of 67km of development works (representing 34% of the approved programme) and 25km (representing 12.5% of approved programme) have been executed on the trunk and urban road networks respectively. Eleven (11) Bridges have been completed on the trunk and feeder roads network as at the end of September, 2015.

Controlling Axle Load and Implementation of sub-regional programmes

The Ministry pursued the implementation of the Law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. Intensive education and sensitization on the axle load regulation is still ongoing. In the year under review, education campaigns were held in Brong Ahafo and Greater Accra. Workshops were also organised for transporters and owners of warehouses, quarries and companies generating cargo. Incidence of overloading has decreased significantly to less than 10%. However truckers are still using alternative routes to avoid the Permanent Weigh Stations. Operations of the mobile weighing vans have been stepped up to counter the activities of the truckers.

Joint Border Posts

Construction of a Joint Border Post (JBP) at Noepe for Ghana and Togo is completed. Land for Paga JBP has been acquired and handed over to ECOWAS. Acquisition of land for the Elubo JBP is in progress. An Inter-Ministerial Steering Committee and Working Group have commenced work with representatives of the Republic of Togo to facilitate the operationalization of the Border Posts at Noepe. A workshop has been held with ECOWAS and La Cote D'Ivoire on the development of the Elubo/Noe Joint Border Post.

Public Private Partnerships: The Ministry's Public Private Partnerships (PPP) programme for the financing, construction and management of road infrastructure is progressing steadily. A Unit has been created and staffed to be responsible for the PPP programme. 3 projects are at different stages of preparation:

Accra – Takoradi: Pre-feasibility studies have been completed. Negotiations are currently underway to select a Transaction Advisor to carryout feasibility studies and procurement of a concessionaire.

Accra – Kumasi: The Transaction Advisor has submitted the draft final report on the project.

Accra-Tema Motorway: Discussions on the project design concept and the draft agreement are on-going with the project proponents. Detail feasibility studies and designs will commence before end of 2015.

Monitoring and Evaluation:

The Ministry has completed the monitoring of projects in seven (7) regions as at September, 2015. A total of 262 road projects have been inspected.

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	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	
022001 - Management and Administration	11,209,642	58,200		11,267,842		814,417	3,257,674	4,072,091		1,061,605		179,740	5,000,000	5,179,740	21,581,277
0220011 - General Administration	7,925,031	58,200		8,041,431		814,417	3,257,674	4,886,508		1,061,605		179,740	5,000,000	10,179,740	40,297,136
0220013- Human Resource	3,284,611			3,284,611											6,569,222
022002 - Road and Bridge Construction	22,442,466	162,346		22,604,812		1,440,621	1,080,478	2,521,099		78,822,180		78,509,189	301,755,715	380,264,904	484,212,995
0220020- Road and Bridge Construction	22,442,466	162,346		22,604,812		1,440,621	1,080,478	2,521,099		78,822,180		78,509,189	301,755,715	380,264,904	484,212,995
022003 - Roads Rehabilitation and Maintenance.		43,600		43,600		214,500	55,001	269,501		73,621,289		2,965,708	19,862,832	22,828,540	96,762,930
0220031- Routine Maintenance		12,795		12,795						608,416					621,211
0220032- Periodic Maintenance										10,198,914					10,198,914
0220033- Minor Rehabilitation		30,805		30,805		214,500	55,001	269,501		62,813,958		2,965,708	19,862,832	22,828,540	85,942,804
022004 - Road Safety And Environment		59,249		59,249		2,606,573	65,000	65,000		19,336,174					38,920,845
0220040- Road Safety Management		59,249		59,249		2,606,573	65,000	2,671,573		19,336,174					22,066,996
Grand Total	33,652,108	323,395		33,975,503		5,076,111	4,458,153	9,534,264		172,841,246		81,654,637	326,618,547	408,273,184	624,624,197

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The main source of funding for the Management and Administration programme is GoG, Donor Funds and the Road Fund. The staff strength of the Ministry numbers 2,168 and is all captured under the Management and Administration programme.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
022001 - Management and Administration	21,581,277	22,277,900	22,986,673
0220011 - General Administration	7,925,031	8,316,137	8,726,799
	1,052,357	1,003,144	1,012,580
	9,319,279	9,515,921	9,638,605
211 - Wages and salaries [GFS]	7,925,031	8,316,137	8,726,799
21 - Compensation of employees [GFS]	7,925,031	8,316,137	8,726,799
Use of goods and services	1,045,457	1,003,144	1,012,580
27 - Social benefits [GFS]	6,900		
Goods and Services	1,052,357	1,003,144	1,012,580
311 - Fixed assets	9,319,279	9,515,921	9,638,605
Capex	9,319,279	9,515,921	9,638,605
0220013- Human Resource	3,284,611	3,442,698	3,608,689
211 - Wages and salaries [GFS]	3,284,611	3,442,698	3,608,689
21 - Compensation of employees [GFS]	3,284,611	3,442,698	3,608,689

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Response to official correspondence	Number of working days	Within (7) working days	Within (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Minutes of management meetings	Number of management meetings	Twice a month	Twice a month	Once a month	Once a month	Once a month
Liaison between sector Ministries and development partners	Number of sector meetings	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Public awareness on Road sector programmes and projects	Number of public interactions	Three (3) times a year	Three (3) times a year	Three (3) times a year	Three (3) times a year	Three (3) times a year
Response to public complaints	Number of working days	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints
Revised assets register	assets register updated by	End of quarter	End of quarter	End of quarter	End of quarter	End of quarter

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0220011 - General Administration	18,296,666	18,835,202	19,377,985
21 - Compensation of employees [GFS]	7,925,031	8,316,137	8,726,799
Capex	9,319,279	9,515,921	9,638,605
Goods and Services	1,052,357	1,003,144	1,012,580

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 1.2: Finance**

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

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

The main operations undertaken include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual Financial Reports	completed by	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year
Monthly Statements of Accounts	completed by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Response to audit management letters	completed by	30 days after receipt of management letters	30 days after receipt of management letters	30 days After receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters
Processing of Payment certificates/ invoices	Processing of Payment certificates/ invoices made within	10 working days	10 working days	10 working days	10 working days	10 working days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Treasury and Accounting Operations	
Keeping and maintaining proper books of accounts	
Preparation of monthly and annual financial reports	
Processing of approved expenditures	
Managing the conduct of financial audits	

BUDGET SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Recruitment/Replacement of staff:						
Technical Staff	Number of technical staff recruited					
	MRH		4		4	4
	GHA	2	44	18	41	41
	DFR	62	-		-	-
	DUR	15	-	27	-	-
Non- technical staff	Number of non-technical staff recruited	-				
	MRH		5		3	3
	GHA	8	86	132	89	89
	DFR	108	-		-	-
	DUR	20	-		-	-
Placement of Staff:						
Technical Staff	Number of technical staff placed					
	MRH	2	-	-	2	2
	GHA	-	-	-	15	15
	DFR	10	10	-	15	15
	DUR	15	10	-	15	15
Non- technical staff	Number of non-technical staff placed					

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
	MRH	4	-	-	6	6
	GHA	-	-	-	-	-
	DFR	20	10	-	10	10
	DUR	-	-	-	-	-
Training and Development:						
Technical Staff	Number of technical staff trained					
	MRH	7	18	25	20	24
	GHA		150	100	150	150
	DFR	26	20	15	15	15
	DUR	10	15	89	10	15
Non- technical staff	Number of non-technical trained					
	MRH	11	28	15	32	36
	GHA		120	50	120	120
	DFR	-	10	8	5	5
	DUR	3	6	50	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Recruitment, Placement and Promotions	
Retention, Recruitment/Replacement of staff	
Capacity development of staff	
Transfer, placement and posting of staff	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0220013- Human Resource	3,284,611	3,442,698	3,608,689
21 - Compensation of employees [GFS]	3,284,611	3,442,698	3,608,689

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies. The P&P Unit develops and undertakes periodic reviews of policy, plans and programmes to facilitate the achievement of MRH's vision and national priorities for the Road Sector. It also coordinates the preparation of the annual budget. The M&E Unit designs and administers monitoring and evaluation systems to assess the effectiveness of policies, programmes and processes in the Sector.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual Estimates	Annual estimates submitted by	31st October	31st October	31st October	31st October	31st October
Revised Policy Document	Number of policies developed /reviewed	2	-	1	-	1
Road sector plan	completed within	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget
Annual Procurement Plan	completed by	31st October	31st October	31st October	31st October	31st October
Monitoring Reports	Number of Reports	10	10	10	10	10
Preparation of project management reports	completed by	A month after each Quarter	A month after each Quarter	A month after each Quarter	A month after each Quarter	A month after each Quarter

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Management and Monitoring Policies, Programmes and Projects , Budget Preparation	
Preparation of annual budget estimates	
Policy planning and initiation	
Monitoring and evaluation	
Co-ordination of donor activities	
Coordination with other sectors	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Updated transport performance indicators	Updates Completed by	30 th June for 2015 indicators	30 th June for 2016 indicators	30 th June for 2017 indicators	30 th June for 2018 indicators	30 th June for 2019 indicators
Public awareness of transport performance indicators	Dissemination completed by	30th Sept. for 2015 indicators	30 th June for 2016 indicators	30 th June for 2017 indicators	30 th June for 2018 indicators	30 th June for 2019 indicators
	feedback from the public within	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days
Monthly construction cost indices	Developed and Completed by	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Research and Development	
Collection and management of data	
Development of IT systems and procedures	
Analysis and Management of database	
Research, statistics and information management	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ROAD CONSTRUCTION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Trunk Roads

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

Feeder Roads

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

Urban Roads

The urban road network is to provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in Metropolitan and Municipal Assemblies.

Operations under this programme include major improvement and development works.

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

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

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Construction of roads:						
- Trunk Roads (GHA)	Equivalent Km of road constructed	227	67	200	150	150
- Urban Roads (DUR)		30	12	40	30	30
- Feeder Roads (DFR)		-	-	-	-	-
Construction of bridges/interchanges:						
- Trunk Roads	Number of Bridges/Interchanges constructed	-	2	7	5	3
- Feeder Roads	Number of Bridges constructed	12	2	10	20	20
- Urban Roads	Number of Bridges/Interchanges constructed	-	-	4	6	-
Engineering Studies:						
- Trunk Roads	Number of engineering studies completed	3	-	5	3	3
- Feeder Roads	Number of engineering studies completed	3	-	5	3	3
- Urban Roads	Number of engineering studies completed	3	-	-	3	3

4. Budget Programme Operations and Projects

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

Operations	Projects (Investment)
Road Construction works	
Inventory, design, estimation and project packaging	
Preparation of Tender and Contract Documents	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Negotiating of claims	
Disputes resolution	

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
022002 - Road and Bridge Construction	484,212,995	1,742,066,113	1,139,694,088
	22,442,466	23,518,183	24,647,685
0220020- Road and Bridge Construction	80,112,156	77,085,737	77,085,737
	381,658,373	1,641,462,194	1,037,960,666
211 - Wages and salaries [GFS]	22,442,466	23,518,183	24,647,685
21 - Compensation of employees [GFS]	22,442,466	23,518,183	24,647,685
Use of goods and services	77,165,812	77,084,812	77,084,812
27 - Social benefits [GFS]	925	925	925
28 - Other expense	2,945,419		
Goods and Services	80,112,156	77,085,737	77,085,737
311 - Fixed assets	381,658,373	1,641,462,194	1,037,960,666
Capex	381,658,373	1,641,462,194	1,037,960,666

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

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

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
022003 - Roads Rehabilitation and Maintenance.	96,762,930	65,211,475	65,211,475
	12,795		
0220031- Routine Maintenance	608,416	608,416	608,416
Use of goods and services	12,795		
Goods and Services	12,795		
311 - Fixed assets	608,416	608,416	608,416
Capex	608,416	608,416	608,416
0220032- Periodic Maintenance	10,198,914	10,198,914	10,198,914
311 - Fixed assets	10,198,914	10,198,914	10,198,914
Capex	10,198,914	10,198,914	10,198,914
	3,211,013	3,211,013	3,211,013
0220033- Minor Rehabilitation	82,731,791	51,193,132	51,193,132
Use of goods and services	3,211,013	3,211,013	3,211,013
Goods and Services	3,211,013	3,211,013	3,211,013
311 - Fixed assets	82,731,791	51,193,132	51,193,132
Capex	82,731,791	51,193,132	51,193,132

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Road Rehabilitation and Maintenance SUB-PROGRAMME SP3.1: Routine Maintenance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Routine Maintenance involves the following operations:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Roads Maintained through routine maintenance:	Km of road maintained - Trunk Roads (14,873km)	9,533	4,819	11,199	11,600	11,600
	- Feeder Roads (42,190km)	10,061	5,063	22,500	22,500	26,454
	- Urban Roads (14,000km)	6,313	5,200	10,200	10,000	10,000
Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	65	55	65	65	65

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Road Maintenance works	
Inventory, design, estimation and project packaging	
Preparation of Tender and Contract Documents	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0220031- Routine Maintenance	621,211	608,416	608,416
Capex	608,416	608,416	608,416
Goods and Services	12,795		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Road Rehabilitation and Maintenance SUB-PROGRAMME SP3.2: Periodic Maintenance

1 Budget Sub-Programme Objectives

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

2 Budget Sub-Programme Description

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

Periodic Maintenance involves the following operations:

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

3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Roads maintained through Periodic Maintenance	Km of road maintained - Trunk Roads (14,873km)	100	9.4	450	892	892
	- Feeder Roads (42,190km)	948	252	1,000	1,000	1,000
	- Urban Roads (14,000km)	645	2,400	5,500	6,000	6,000
Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	65	161	65	65	65

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Road Maintenance works	
Inventory, design, estimation and project packaging	Hohoe town Road
Preparation of Tender and Contract Documents	Partial Reconstruction/ Resealing of Apam-Mumford-Otuam (14.2km) and other Town Roads(4.433km)
Supervision/monitoring and evaluation of projects/contracts	Resealing/Partial reconstruction of Apam-Afransi Road (km0-20)
Preparation and certification of payment certificates	Resealing/Partial reconstruction of Apam-Afransi Road (km20-32.5)
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0220032- Periodic Maintenance	10,198,914	10,198,914	10,198,914
Capex	10,198,914	10,198,914	10,198,914

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Road Rehabilitation and Maintenance SUB-PROGRAMME SP 3.3: Minor Rehabilitation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Minor Rehabilitation	Km of road rehabilitated - Trunk Roads (14,873km)	1,155	10	150	625	625
	- Feeder Roads (42,190km)	418	323	350	1,425	1,425
	- Urban Roads (14,000km)	55	70	100	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Road Maintenance works	
Inventory, design, estimation and project packaging	
Preparation of Tender and Contract Documents	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0220033- Minor Rehabilitation	85,942,80	54,404,14	54,404,14
Capex	82,731,791	51,193,132	51,193,132
Goods and Services	3,211,013	3,211,013	3,211,013

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The main sources of funding for the Road Safety and Environment programme are GoG and IGF.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Traffic Signals	Number of traffic signals installed and maintained	165	-	120	10	10
Treatment of road hazard sites	Number of road safety hazard sites treated	-	-	20	21	21
Enforcement of axle load limits	Percentage of overloaded vehicles identified by axle load stations	15	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Road Safety Management, Enforcement and Education	Safety improvement works on the Adomi Bridge & approaches (lot 5)
Inventory, design, estimation and project packaging	Safety improvement on Mallam - Kasoa Road
Preparation of Tender and Contract Documents	Traffic Calming in settlements on Dabala - Keta Road
Preparation and certification of payment certificates	Safety Improvement works on the Adomi Bridge & Approaches (Lot 5)

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
022004 - Road Safety And Environment	22,066,996	56,278,005	35,714,775
	2,665,822	142,624	142,624
0220040- Road Safety Management	19,401,174	56,135,381	35,572,151
Use of goods and services	2,545,822	142,624	142,624
27 - Social benefits [GFS]	112,000		
28 - Other expense	8,000		
Goods and Services	2,665,822	142,624	142,624
311 - Fixed assets	19,401,174	56,135,381	35,572,151
Capex	19,401,174	56,135,381	35,572,151

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
022 - Ministry of Roads and Highways (MoRH)	33,652,108	323,395		33,975,503		5,076,111	4,458,153	9,534,264		172,841,246		81,654,637	326,618,547	408,273,184	624,624,197
02201 - Headquarters	1,786,999	58,200		1,845,199		814,417	3,257,674	4,072,091		1,037,048		179,740	5,000,000	5,179,740	12,134,078
0220101001 - Gen. Admin	1,786,999	58,200		1,845,199		814,417	3,257,674	4,072,091		1,037,048		179,740	5,000,000	5,179,740	12,134,078
02202 - Ghana Highway Authority	22,442,466	148,795		22,591,261		3,540,155	1,000,478	4,540,633		96,618,257		37,248,668	144,713,631	181,962,299	305,712,450
0220201001 - Gen. Admin	22,442,466	148,795		22,591,261		3,540,155	1,000,478	4,540,633		96,618,257		37,248,668	144,713,631	181,962,299	305,712,450
02203 - Department of Urban	3,284,611	58,200		3,342,811		115,660		115,660		51,852,373		41,260,521	157,042,084	198,302,605	253,613,449
0220301001 - Admin	3,284,611	58,200		3,342,811		115,660		115,660		51,852,373		41,260,521	157,042,084	198,302,605	253,613,449
02204 - Department of Feeder	6,138,031	58,200		6,196,231		605,879	200,001	805,880		23,333,568		2,965,708	19,862,832	22,828,540	53,164,219
0220401001 - Headquarters	2,084,734	29,120		2,113,854		605,879	200,001	805,880		23,333,568		2,965,708	19,862,832	22,828,540	49,081,842
0220402001 - Greater Accra	388,519	2,908		391,427											391,427
0220403001 - Volta Regional	403,302	2,908		406,210											406,210
0220404001 - Eastern Regional	575,991	2,908		578,899											578,899
0220405001 - Central Regional	331,616	2,908		334,524											334,524
0220406001 - Western Regional	363,819	2,908		366,727											366,727
0220407001 - Ashanti Regional	543,537	2,908		546,445											546,445
0220408001 - Brong Ahafo Regional Office	475,873	2,908		478,781											478,781
0220409001 - Northern Regional Office	429,859	2,908		432,767											432,767
0220410001 - Upper East Regional Office	237,464	2,908		240,372											240,372
0220411001 - Upper West Regional Office	303,318	2,908		306,226											306,226

BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Roads and Highways (MoRH)	624,624,197	1,885,833,493	1,263,607,011
022001 - Management and Administration	21,581,277	22,277,900	22,986,673
21 - Compensation of employees [GFS]	11,209,642	11,758,835	12,335,488
Capex	9,319,279	9,515,921	9,638,605
Goods and Services	1,052,357	1,003,144	1,012,580
022002 - Road and Bridge Construction	484,212,995	1,742,066,113	1,139,694,088
21 - Compensation of employees [GFS]	22,442,466	23,518,183	24,647,685
Capex	381,658,373	1,641,462,194	1,037,960,666
Goods and Services	80,112,156	77,085,737	77,085,737
022003 - Roads Rehabilitation and Maintenance.	96,762,930	65,211,475	65,211,475
21 - Compensation of employees [GFS]			
Capex	93,539,122	62,000,462	62,000,462
Goods and Services	3,223,808	3,211,013	3,211,013
022004 - Road Safety And Environment	22,066,996	56,278,005	35,714,775
21 - Compensation of employees [GFS]			
Capex	19,401,174	56,135,381	35,572,151
Goods and Services	2,665,822	142,624	142,624

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Roads and Highways (MoRH)	624,624,197	1,885,833,493	1,263,607,011
022001 - Management and Administration	21,581,277	22,277,900	22,986,673
0220011 - General Administration	18,296,666	18,835,202	19,377,985
21 - Compensation of employees [GFS]	7,925,031	8,316,137	8,726,799
211 - Wages and salaries [GFS]	7,925,031	8,316,137	8,726,799
27 - Social benefits [GFS]	6,900		
311 - Fixed assets	9,319,279	9,515,921	9,638,605
Capex	9,319,279	9,515,921	9,638,605
Goods and Services	1,052,357	1,003,144	1,012,580
Use of goods and services	1,045,457	1,003,144	1,012,580
0220013- Human Resource	3,284,611	3,442,698	3,608,689
21 - Compensation of employees [GFS]	3,284,611	3,442,698	3,608,689
211 - Wages and salaries [GFS]	3,284,611	3,442,698	3,608,689
022002 - Road and Bridge Construction	484,212,995	1,742,066,113	1,139,694,088
21 - Compensation of employees [GFS]	22,442,466	23,518,183	24,647,685
211 - Wages and salaries [GFS]	22,442,466	23,518,183	24,647,685
27 - Social benefits [GFS]	925	925	925
28 - Other expense	2,945,419		
311 - Fixed assets	381,658,373	1,641,462,194	1,037,960,666
Capex	381,658,373	1,641,462,194	1,037,960,666
Goods and Services	80,112,156	77,085,737	77,085,737

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	77,165,812	77,084,812	77,084,812
0220020- Road and Bridge Construction	484,212,995	1,742,066,113	1,139,694,088
21 - Compensation of employees [GFS]	22,442,466	23,518,183	24,647,685
211 - Wages and salaries [GFS]	22,442,466	23,518,183	24,647,685
27 - Social benefits [GFS]	925	925	925
28 - Other expense	2,945,419		
311 - Fixed assets	381,658,373	1,641,462,194	1,037,960,666
Capex	381,658,373	1,641,462,194	1,037,960,666
Goods and Services	80,112,156	77,085,737	77,085,737
Use of goods and services	77,165,812	77,084,812	77,084,812
022003 - Roads Rehabilitation and Maintenance.	96,762,930	65,211,475	65,211,475
311 - Fixed assets	93,539,122	62,000,462	62,000,462
Capex	93,539,122	62,000,462	62,000,462
Goods and Services	3,223,808	3,211,013	3,211,013
Use of goods and services	3,223,808	3,211,013	3,211,013
0220031- Routine Maintenance	621,211	608,416	608,416
311 - Fixed assets	608,416	608,416	608,416
Capex	608,416	608,416	608,416
Goods and Services	12,795		
Use of goods and services	12,795		
0220032- Periodic Maintenance	10,198,914	10,198,914	10,198,914

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
311 - Fixed assets	10,198,914	10,198,914	10,198,914
Capex	10,198,914	10,198,914	10,198,914
0220033- Minor Rehabilitation	85,942,804	54,404,145	54,404,145
311 - Fixed assets	82,731,791	51,193,132	51,193,132
Capex	82,731,791	51,193,132	51,193,132
Goods and Services	3,211,013	3,211,013	3,211,013
Use of goods and services	3,211,013	3,211,013	3,211,013
022004 - Road Safety And Environment	22,066,996	56,278,005	35,714,775
27 - Social benefits [GFS]	112,000		
28 - Other expense	8,000		
311 - Fixed assets	19,401,174	56,135,381	35,572,151
Capex	19,401,174	56,135,381	35,572,151
Goods and Services	2,665,822	142,624	142,624
Use of goods and services	2,545,822	142,624	142,624
0220040- Road Safety Management	22,066,996	56,278,005	35,714,775
27 - Social benefits [GFS]	112,000		
28 - Other expense	8,000		
311 - Fixed assets	19,401,174	56,135,381	35,572,151
Capex	19,401,174	56,135,381	35,572,151
Goods and Services	2,665,822	142,624	142,624
Use of goods and services	2,545,822	142,624	142,624

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Roads and Highways (MoRH)	231,163,408	931,657,410	54,737,783			624,624,197	1,885,833,493	1,263,607,011
022001 - Management and Administration	31,140,009	36,746,826	17,488,607			21,581,277	22,277,900	22,986,673
0220011 - General Administration	26,535,047	31,141,782	15,026,886			18,296,666	18,835,202	19,377,985
Employees Compensation	26,474,125	25,164,721	15,026,886			7,925,031	8,316,137	8,726,799
022001 - Road Construction works	60,922					58,200		
022002 - Road Maintenance works						24,557	24,557	24,557
085101 - Internal management of the organisation		4,188,500				4,072,091	4,072,091	4,072,091
085103 - Procurement of Office supplies and consumables						79,740	83,727	87,913
085206 - Manpower Skills Development		790,547						
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		50,000				100,200		
086302 - Acquisition of Immovable and Movable Assets		948,014				6,036,848	6,338,690	6,466,625
0220013- Human Resource	4,604,961	2,442,858	2,461,720			3,284,611	3,442,698	3,608,689
Employees Compensation	4,604,961	2,442,858	2,461,720			3,284,611	3,442,698	3,608,689
0220015 - Statistics, Research, Information and Public Relations		3,162,186						
085801 - Research and Development		1,400,000						
086302 - Acquisition of Immovable and Movable Assets		1,762,186						
022002 - Road and Bridge Construction	133,997,244	794,075,267	37,249,177			484,212,995	1,742,066,113	1,139,694,088

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0220020- Road and Bridge Construction	133,997,244	794,075,267	37,249,177			484,212,995	1,742,066,113	1,139,694,088
Employees Compensation						22,442,466	23,518,183	24,647,685
022001 - Road Construction works	3,664,521	700,041,028	37,042,945			458,115,960	1,714,974,363	1,111,472,835
022002 - Road Maintenance works	119,506,063	45,078,913						
022003 - Bridge Construction works	10,532,343	48,955,326	206,232			3,573,568	3,573,568	3,573,568
022005 - Compensation Payment Related to Road Construction	294,316							
085101 - Internal management of the organisation						81,000		
022003 - Roads Rehabilitation and Maintenance.	59,994,047	91,534,961				96,762,930	65,211,475	65,211,475
0220031- Routine Maintenance	18,327,237	46,833,223				621,211	608,416	608,416
022001 - Road Construction works	16,450,931							
022002 - Road Maintenance works	1,876,307	46,833,223				608,416	608,416	608,416
085101 - Internal management of the organisation						12,795		
0220032- Periodic Maintenance	27,230,990	12,885,695				10,198,914	10,198,914	10,198,914
022002 - Road Maintenance works	14,149,072	12,885,695				10,198,914	10,198,914	10,198,914
022006 - Environmental Impact Assessment	13,081,918							
0220033- Minor Rehabilitation	14,435,820	31,816,043				85,942,804	54,404,145	54,404,145
022002 - Road Maintenance works	14,435,820	31,816,043				85,942,804	54,404,145	54,404,145

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
022004 - Road Safety And Environment	6,032,108	9,300,357				22,066,996	56,278,005	35,714,775
0220040- Road Safety Management	6,032,108	9,300,357				22,066,996	56,278,005	35,714,775
022001 - Road Construction works						18,832,174	55,566,381	35,003,151
022002 - Road Maintenance works		2,103,085						
022006 - Environmental Impact Assessment	5,788,288	7,197,272				711,624	711,624	711,624
085101 - Internal management of the organisation	243,820					2,523,198		

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0220011 - General Administration	26,535,047	31,141,782			18,296,666	18,835,202	19,377,985
0220015 - Statistics, Research, Information and Public Relations		3,162,186					
022001 - Management and Administration	31,140,009	36,746,826			21,581,277	22,277,900	22,986,673
022002 - Road and Bridge Construction	133,997,244	794,075,267			484,212,995	1,742,066,113	1,139,694,088
022003 - Roads Rehabilitation and Maintenance.	59,994,047	91,534,961			96,762,930	65,211,475	65,211,475
022004 - Road Safety And Environment	6,032,108	9,300,357			22,066,996	56,278,005	35,714,775
Programmes - Ministry of Roads and Highways (MoRH)	231,163,408	931,657,410			624,624,197	1,885,833,493	1,263,607,011

BUDGET BY PROGRAMME AND MDA

	2014		2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Roads and Highways (MoRH)	317,960,270	931,657,410	54,737,783			100.00	100.00	624,624,197	100.00	1,885,833,493	1,263,607,011
022001 - Management and Administration	31,140,009	36,746,826	17,488,607			3.94	31.95	21,581,277	3.46	22,277,900	22,986,673
02201 - Headquarters		10,412,922				1.12	-	12,134,078	1.94	12,369,574	12,594,164
02202 - Ghana Highway Authority	19,435,010	18,417,738	11,180,842			1.98	20.43		-		
02203 - Department of Urban Roads	4,665,883	2,567,795	2,461,720			0.28	4.50	3,309,168	0.53	3,467,254	3,633,245
02204 - Department of Feeder Roads	7,039,116	5,348,371	3,846,044			0.57	7.03	6,138,031	0.98	6,441,072	6,759,265
022002 - Road and Bridge Construction	133,997,244	794,075,267	37,249,177			85.23	68.05	484,212,995	77.52	1,742,066,113	1,139,694,088
02201 - Headquarters		125,000,000				13.42	-		-		
02202 - Ghana Highway Authority	107,679,551	304,283,290	22,268,133			32.66	40.68	253,809,730	40.63	1,514,608,268	912,236,242
02203 - Department of Urban Roads	15,785,351	212,778,762	13,769,324			22.84	25.16	220,033,546	35.23	217,088,128	217,088,128
02204 - Department of Feeder Roads	10,532,343	152,013,215	1,211,720			16.32	2.21	10,369,718	1.66	10,369,718	10,369,718
022003 - Roads Rehabilitation and Maintenance.	146,790,910	91,534,961				9.82	-	96,762,930	15.49	65,211,475	65,211,475
01001 - Finance Headquarters	86,796,862					-	-		-		
02202 - Ghana Highway Authority	1,876,307	22,872,512				2.46	-	31,551,454	5.05	-	-
02203 - Department of Urban Roads	36,420,716	38,372,618				4.12	-	29,266,629	4.69	29,266,629	29,266,629
02204 - Department of Feeder Roads	21,697,025	30,289,831				3.25	-	35,944,846	5.75	35,944,846	35,944,846
022004 - Road Safety And Environment	6,032,108	9,300,357				1.00	-	22,066,996	3.53	56,278,005	35,714,775
02202 - Ghana Highway Authority	243,820	5,888,379				0.63	-	20,351,266	3.26	54,562,275	33,999,045
02203 - Department of Urban Roads	5,788,288	2,103,085				0.23	-	1,004,106	0.16	1,004,106	1,004,106
02204 - Department of Feeder Roads		1,308,893				0.14	-	711,624	0.11	711,624	711,624