



**REPUBLIC OF GHANA**

**MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2016**

**MINISTRY OF TRANSPORT (MOT)**

The MOT MTEF PBB Estimates for 2016 is available on the internet at: [www.mofep.gov](http://www.mofep.gov).

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT**

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ministry of Transport. The policy objectives of the Ministry of Transport stated below are derived from the GSGDA II.

These are as follows:

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create and sustain an efficient transport system 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.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources capacity and apply New Technology

## **2. MISSION**

The Ministry exists to provide leadership and guidance for the development of the transport sector through effective policy formulation, market regulation, asset management and service provision.

## **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

### **Aviation Sub-Sector**

- Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region.
- Planning, developing, managing and maintenance of airports and aerodromes.

### **Maritime Sub-Sector**

- To train and develop the needed manpower for the maritime industry
- Provision of inland water transport for passengers and cargo services

- Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana.
- Protect and promote the interests of shippers in relation to port, ship and inland transport.
- Plan, build, operate and manage all Ports and Harbours in Ghana.

#### **Railways Sub-Sector**

- Regulate and grant licenses for railway operations and railway services.
- Promote the development and maintenance of rail infrastructure and rail services.
- Set safety and security standards for the construction, operations of railways and ensure enforcement.

#### **Road Transport Services**

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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Enhanced Air freight	Total air freight Tons	2014	54,390	2015	37,602	2016	50,837
International Passengers: movement	Passenger throughput		1,650,520		1,224,524		1,962,689
Domestic aircraft movements	Aircraft movements		16,978		11,288		28,454
Domestic Passenger Movement	Passenger throughput		719,234		885,302		1,176,595
International Aircraft Movement	Aircraft movements		24,871		17,233		21,269
Improved road safety	Fatal Accident		1,459*		1036**		1,138
	Injured		4,532*		2,855**		(22% Reduction)
	Killed		1,856*		1,239**		4,148
Annual vehicle registered and tested for road worthiness	vehicle registration		132,014		91,640		159,737
	vehicle worthy		878,639		741,984		950,336
Increased accessibility to public transport	Number of passengers carried		26,052,474		12,688,149		43,751,647
	Number of operational buses		621		503		951
	Number of school children carried		72,183		6460		131,554
Total route length of railway line rehabilitated	Km of railway lines		2		3		0
Maritime traffic (loaded and unloaded in 1000 tonnes):	Cargo Throughput (in 1000 tons)		15,876,268		12,702,378		20,007,000
	Container Traffic (TEU)		793,737		623,343		1,215,000
Vessel turnaround time	TEMA (Hours)		111.56		101.4		110
	Takoradi (Hours)		40.00		61.8		35
Passenger and goods traffic by rail	Passenger traffic (thousand)		577		548.6		600.00
	Goods traffic (000 tons)		1,032		33.97		500.00

## 5. SUMMARY OF KEY PERFORMANCE IN 2015

During the year under the review the Ministry achieved the following:

### **Management and Administration Programme**

- Three (3) Water buses and one (1) modular ferry assembled and undergoing testing and trial for deployment.
- Reconstruction and extension of the Tamale runway is 65% complete and the first phase of the rehabilitation of the Kumasi Airport completed.
- First batch of Ten (10) out of the 245 Scania buses have been delivered for the BRT pilot and 116 buses installed with electronic ticketing delivered out of the the procurement of 200 buses for Metro Mass Transit Ltd.
- Expansion and refurbishment of the International Arrival Hall at KIA is 60% complete and the construction of a southern apron at KIA for eight (8) wide body aircraft 95% complete. The Site for the construction of an ultra modern international terminal known as terminal 3 has been handed over to the contractor.

### **Maritime Services Programme**

- Construction of office auditorium and library complex is 25% complete.
- A jetty to handle bulk cargo is on-going and is about 70% complete.
- MOU has been signed with investor company (MPS) to construct four container terminals, an access road from the port to the motor way and expansion of the motor way from four lane to six lane. GPHA has also finalised the concessional agreement with the investor.
- Work has been completed on the 1.1km break water extension and the dredging of berths and basin to 14m is 90% completed at Takoradi as well as the construction of the logistics platform is completed.

### **Road Transport Programme**

#### **Motor Vehicle Technical Training**

- Four (4)-storey eight (8) unit classroom block and setup of diesel and petrol car engine simulators completed to enhance the activities of the Sector..

#### **Road Safety Management**

The National Road Safety Commission produced 200,000 Posters, 200,000 Handbills and 250,000 stickers printed and distributed to stakeholders as part of its education programmes. In addition, 600 Schools were visited with 210,000 school children and 1,100 teachers educated on safe road crossing practices and 1,621 Outreach programmes at Communities, market centers, lorry terminals, Churches and Mosques conducted. 105 Television and 3,984 Radio programmes were also organized,

#### **Licensing and Registration**

In addition to the existing four (4) Private Vehicle and Testing Services (PVTS), thirteen (13), more have been granted licenses to set up throughout the country. Two out of the 13 have started operations at Tema and Somanya bringing the total to six (6).

The Automation of DVLA's services has been scaled up to include Accra, Weija, Tema, Winneba, Kumasi and Takoradi and commenced of the implementation of an electronic road worthy certification of vehicles to replace the manual system.

### **Rail Transport Programme**

Under the Rail Sector, reconstruction of the Sekondi-Takoradi via Kojokrom Sub-urban railway line is 50% complete and Cabinet approval has also been given for a Brazilian loan to reconstruct the Western Railway line.

In addition, the Front End Engineering Design (FEED) on the Western railway line was completed and funding is being sourced from the Indian Exim Bank to construct a railway line from Tema to Akosombo.

A prefeasibility report has been submitted and a full feasibility has commenced by a Transaction Advisor engaged for the reconstruction of the Eastern Railway line from Tema to Kumasi to link the Boankra Inland port.



## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The amount allocated to the Ministry has fluctuated over the period with 2014 showing the highest in terms of capital expenditure. Overall, capital budget has increased by about **38%** from the 2013 capital budget of GH¢129,716,543.00. The releases for capital expenditure have also fluctuated over the period.

In the 2013 fiscal year, 31% of the capital budget was released, while the 2014 fiscal year recorded a 260% increase in the capital expenditure over the budgeted amount of GH¢ 66,345,400.00.

For Goods and Services, both the budgeted and releases have fluctuated over the period. The 2014 budget allocation reduced by 300.17% from the 2013 budget allocation but increased to 233.97% in 2015 over the 2014 allocation. In terms of total expenditure for the Ministry and its Agencies, 74.37% of the total approved budget allocation was released as at September for the implementation of projects and programmes in the 2015 fiscal year.

The **Table 5.1** below depict the annual estimates as well as expenditure (releases) for the implementation of programmes and projects for the Ministry and its Agencies

Table 5.1: Budget Allocations and Releases for 2013 - 2015

Expenditure Item	2013 (Approved Budget)	2013 (Released)	2014 (Approved Budget)	2014 (Released)	2015 (Approved Budget)	2015 Jan-Sept. (Released)
Compensation Of Employees	5,687,717.00	11,629,293.16	11,210,933.00	12,605,910.92	10,876,040.00	8,348,365.99
Goods and Services	51,682,275.00	4,675,432.62	12,392,794.00	5,399,345.77	41,388,022.00	6,549,178.31
Assets	129,716,543.00	41,339,887.17	66,345,400.00	242,349,413.22	179,668,617.00	296,948,389.83
<b>Total</b>	<b>187,086,535.00</b>	<b>57,644,612.95</b>	<b>89,949,127.00</b>	<b>260,354,669.91</b>	<b>231,932,679.00</b>	<b>311,845,943.13</b>

## Appropriation Bill

### Summary of Expenditure 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	
043001 - Management And Administration	9,358,426	495,982		9,854,408								9,996,469	39,985,877	49,982,346	59,836,754
0430011 - General Administration	9,358,426	367,982		9,726,408								9,996,469	39,985,877	49,982,346	59,708,754
0430012- Finance		10,000		10,000											10,000
0430013- Human Resource Development		73,000		73,000											73,000
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation		35,000		35,000											35,000
0430015- Statistics; Research; Information And Public Relations		10,000		10,000											10,000
043002 - Maritime Education										1,000,000					1,000,000
0430020- Maritime Education										1,000,000					1,000,000
043003 - Railways Transport	1,273,852	327,926		1,601,778						9,000,000					10,601,778
0430031 - Railway Infrastructure Development	1,273,852	327,926		1,601,778						6,900,000					8,501,778
0430033 - Railway Infrastructure Maintenance										2,100,000					2,100,000

043004 - Road Transport Management	1,525,699	100,721		1,626,420	13,452,199	13,934,582	25,865,370	53,252,151							54,878,570
0430041- Registration And Licensing					13,452,199	13,892,992	25,865,370	53,210,561							53,210,561
0430042 - Road Safety Management	1,096,183	21,112		1,117,295											1,117,295
0430043- Motor Vehicle Technical Training	429,516	79,609		509,125		41,590		41,590							550,715
<b>Grand Total</b>	<b>12,157,976</b>	<b>924,629</b>		<b>13,082,605</b>	<b>13,452,199</b>	<b>13,934,582</b>	<b>25,865,370</b>	<b>53,252,151</b>		<b>10,000,000</b>		<b>9,996,469</b>	<b>39,985,877</b>	<b>49,982,346</b>	<b>126,317,102</b>

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

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

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

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create a sustainable, accessible, affordable, reliable, effective and efficient transport system 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.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources and apply new Technology;

#### **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:

- Aviation
- Maritime & Inland Waterways
- Railways
- Road Transport Services

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

##### Aviation Sub-sector

- The GCAA is the regulator of the air transport industry in Ghana and provides air navigation services within the Accra Flight Information Region.
- GACL is responsible for planning, developing, managing and maintaining all airports and aerodromes in Ghana.

##### 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.

#### Railways Sub-sector

- GRDA is the regulator of the railway industry as well as the asset manager responsible for all railway fixed assets.
- GRCL is currently the only operator of railway passenger and freight services in the country.

#### Road Transport Services

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

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
<b>043001 - Management And Administration</b>	59,836,754	59,758,635	59,834,635
	9,358,426	9,430,807	9,506,807
0430011 - General Administration	10,364,451	10,341,951	10,341,951
	39,985,877	39,985,877	39,985,877
211 - Wages and salaries [GFS]	9,358,426	9,430,807	9,506,807
21 - Compensation of employees [GFS]	9,358,426	9,430,807	9,506,807
Use of goods and services	10,344,451	10,341,951	10,341,951
27 - Social benefits [GFS]	20,000		
Goods and Services	10,364,451	10,341,951	10,341,951
311 - Fixed assets	39,985,877	39,985,877	39,985,877
Capex	39,985,877	39,985,877	39,985,877
0430012- Finance	10,000		
Use of goods and services	10,000		
Goods and Services	10,000		
0430013- Human Resource Development	73,000		
Use of goods and services	73,000		
Goods and Services	73,000		
0430014- Policy; Planning; Budgeting; Monitoring;	35,000		
Use of goods and services	35,000		
Goods and Services	35,000		
0430015- Statistics; Research; Information And Public	10,000		
Use of goods and services	10,000		
Goods and Services	10,000		

## 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 forty-nine (49) members of staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	-	-	-	4
	Number of Vehicles serviced & road worthy	37	40	43	47	50
	Number of Officers with computers	80%	97%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	2	1	1	4	4
Management /Directors Meetings organised	Number of minutes	14	4	12	24	24
ARIC Meetings Held	Number of minutes	4	2	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 Audit	Internal Management of the Management
Undertake audit monitoring visits	Renovation of bungalows
Internal Management of the Management	Road Transport Services
Organise/Attend Workshops: Local & Foreign	Procure Scania Buses for Accra Bus Rapid Transit Project
Hold Audit Report Implementation Committee meeting	Maintenance and rehabilitation of Airports
Management meetings, and retreat	Construction of Tamale Airport
Administrative Support	Construction, Rehabilitation and Maintenance of Transport Infrastructure
	Payment for outstanding debts to suppliers of railway sleepers



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430011 - General Administration	59,708,754	59,758,635	59,834,635
21 - Compensation of employees [GFS]	9,358,426	9,430,807	9,506,807
Capex	39,985,877	39,985,877	39,985,877
Goods and Services	10,364,451	10,341,951	10,341,951

## **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 ten (10) numbers of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Financial Reports Prepared	Financial report	First Quarter 2015	First Quarter 2016	First Quarter 2016	First Quarter 2016	First Quarter 2016
Audit Reports responded to	Timeliness of response	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Sensitisation on financial regulations (FAA/FAR) held	Workshop organised	-	-	30 <sup>th</sup> June, 2016	30 <sup>th</sup> June, 2017	30 <sup>th</sup> June, 2018
Account of Agencies Reconciled	Quarterly expenditure returns prepared	Quarterly returns	Quarterly returns	Quarterly returns	Quarterly returns	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
Preparation of Financial Reports	
Reconciliation of Head Office & Agencies Accounts	
Preparation of financial reports	
Sensitization on financial regulations	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0430012- Finance	10,000
Goods and Services	10,000

## 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 seven (7) numbers of staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Replacement of Staff:						
Staff	Number of staff replaced	8	1	4	6	6
Training of staff	Number of Staff trained	45	20	87	87	87
Promotion interviews held	Number of interviews held	1	1	2	2	2
	Number of staff promoted	17	8	23	10	10
Performance Appraisal of staff	Number of staff appraised	41	45	84	84	84

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

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

Operations	Projects
Manpower Skills Development	
Staff development and Career Enhancement	
Personnel and Staff Development	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0430013- Human Resource Development	73,000
Goods and Services	73,000

## 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 ten (11) members of staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	-	3	1	1
Sector plans developed and updated	Number of Sector Plans updated	-	2	-	-	-
Projects monitored	Number of Monitoring visits undertaken	4	2	4	4	4
Quarterly Reports prepared	Number of quarterly reports prepared	3	3	4	4	4
Annual Report prepared	Timely preparation of report	1 <sup>st</sup> quarter 2015	1 <sup>st</sup> quarter 2016	1 <sup>st</sup> quarter 2017	1 <sup>st</sup> quarter 2018	1 <sup>st</sup> quarter 2019
Performance indicators developed and updated	Completed by	-	-	2nd Quarter	-	-



Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	-	5	12	12	12
Annual budget estimates prepared	Annual budget estimates produced	August 2014	August 2015	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Mid-Year Review of sector performance organised	Annual Mid-year review organized	30 <sup>th</sup> September	9th - 11th Sept.	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July

#### 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	
Monitor and review sector projects	
Hold Sector Mid-year Review conference	
Preparation of quarterly reports	
Preparation of annual report	
Planning and Policy Formulation	
Hold bilateral air service negotiations with trading partners and sign initialled BASAs	
Review sector policies	
Organize Transport Planning group meetings	
Budget Preparation	
Hold Statutory Meetings	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation	35,000
Goods and Services	35,000

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

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

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

This sub programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government as a whole. 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 six (7) members of staff.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Database developed and updated	Completed by	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	By 31 <sup>st</sup> December
Undertake research into issues affecting the transport sector	Number of studies completed	-	1	1	1	1
Annual Meet-the-Press organised	Report Prepared	31 <sup>st</sup> August	6th October	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter
Transport Magazine published	Two (2) editions published	1	1	2	2	2
Sensitization workshop for Journalists organised	Workshop report prepared	-	-	1	1	1
Annual Policy Fair organised	Number of Report prepared	-	-	1	1	1

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

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

<b>Operations</b>	<b>Projects</b>
<b>Research and Development</b>	
Undertake Studies on the current transport system in Ghana	
Legislation and Regulations for the establishment of a National Road Transport Authority bill passed by December, 2015.	
Publication and dissemination of Policies and Programmes	
Participate in Annual Policy Fair	
Participate in Annual Meet-the-Press	
Quarterly Safety Walk	
Undertake Road Safety Awareness activities during Easter and Christmas.	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0430015- Statistics; Research; Information And Public Relations	10,000
Goods and Services	10,000

## **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.

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

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 regionalisation in May 1983. The academy attained full University status and was inaugurated as such on the 25th October, 2007.

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

Effective 2013/2014 academic year, the university is running courses in Electrical Electronics and Ports & Shipping Administration on week end 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.

Strengthen research capacity.

### 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
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,515	1,666	1,833	2,016	2,218
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	7449	7600	8000	8500	9000
Number of Students graduating	Expected number of Students to graduate	223	232	250	300	350
Construction of Auditorium Complex	Percentage of work Completed	25	-	25	25	25

### 4. Budget Programme Operations and Projects

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

Operations	Projects
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
	Construction of auditorium complex

## BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
043002 - Maritime Education	1,000,000	1,000,000	1,000,000
0430020- Maritime Education	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000
Capex	1,000,000	1,000,000	1,000,000



# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: RAIL TRANSPORT

### 1. Budget Programme Objectives

- Regulate and grant licenses for railway operations and railway services.
- Promote the development and maintenance of rail infrastructure and rail services.
- Set safety and security standards for the construction and operations of railways, and ensure the enforcement of the standards
- Co-ordination and Management

### 2. Budget Programme Description

Ghana Railway Development Authority (GRDA) is the institution that will deliver the main activity within this programme. The operational aspect will be undertaken by the Ghana Railway Company Ltd, under the auspices of the Ministry of Transport.

This involves the following:

#### Rail Infrastructure Development

- Re-construction of existing railway lines to standard gauge. It is planned that, in the medium term (2015 – 2017), the existing lines will be re-constructed.
- Undertake feasibility studies for the construction of new railway lines to standard gauge.
- Re-develop railway stations and workshops. It is envisaged that all major stations – Accra, Takoradi, Kumasi, Tarkwa will be re-developed and all other minor station buildings remodelled.
- Modern signalling and telecommunications systems on all lines will be provided.
- Coordinate, manage and provide logistical support.

#### Infrastructure Maintenance

- 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

#### Security and Safety Management

- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railway operations to ensure the safety and security of passengers, freight and pedestrians.

#### Coordination and Management

- Provide Managerial and logistical support

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
043003 - Railways Transport	10,601,778	10,496,216	10,539,019
	1,273,852	1,314,616	1,357,419
0430031 - Railway Infrastructure Development	327,926	181,600	181,600
	6,900,000	6,900,000	6,900,000
211 - Wages and salaries [GFS]	1,273,852	1,314,616	1,357,419
21 - Compensation of employees [GFS]	1,273,852	1,314,616	1,357,419
Use of goods and services	257,926	181,600	181,600
28 - Other expense	70,000		
Goods and Services	327,926	181,600	181,600
311 - Fixed assets	6,900,000	6,900,000	6,900,000
Capex	6,900,000	6,900,000	6,900,000
0430033 - Railway Infrastructure Maintenance	2,100,000	2,100,000	2,100,000
311 - Fixed assets	2,100,000	2,100,000	2,100,000
Capex	2,100,000	2,100,000	2,100,000

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: RAIL TRANSPORT**

#### **SUB-PROGRAMME 3.1: Railway Infrastructure Development**

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

To re-develop and modernise the existing railway infrastructure, and extend same to other parts of the country, in accordance with the Railway Master Plan.

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

The sub-programme considers the re-construction of existing railway lines to standard gauge. It is planned that, in the medium term (2016 – 2018), the following lines will be re-constructed.

- Western Railway Line from Takoradi to Kumasi with a branch line from Dunkwa to Awaso on Standard Gauge sleepers with narrow gauge rails in the first instance.
- The Eastern line from Accra to Kumasi, with a branch line from Accra to Tema on standard gauge.

Construction of the above will facilitate the operation of sub-urban lines. There will also be the construction of new railway lines to standard gauge. This will be undertaken in the long term as follows:

- The Western Railway line extension from Awaso through Nyinahin to Hamile
- The extension from Kumasi through Kintampo, Buipe, Tamale to Paga with a branch from Tamale to Yendi
- The ECOWAS line from Aflao through Accra, Cape Coast, Takoradi to Omape
- Tema to Akosombo Railway Line, as part of the multi-modal route linking the port of Tema to the Lake at Akosombo.
- Re-construction of the Central line from Huni Valley to Kotoku, with a branch line from Achiase junction to Kade,
  - Re-development of railway stations and workshops. It is envisaged that all major stations – Accra, Takoradi, Kumasi and Tarkwa will be redeveloped and all other minor station buildings remodelled.
  - Provision of modern signalling and telecommunications systems on old lines
  - Coordination and Management
  - Provide logistical support

The Authority 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 30 staff.

In the long term the Railway Development Fund, which has been established will be funded to become a major source of funding for this sub-programme

### 3. Budget Sub-Programme Results Statement

The 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Rehabilitate existing railway lines.(Tracks)	Km-Track length rehabilitated	4	0.5	25	100	130
Rehabilitate existing railway Stations	Number Rehabilitated	5	-	2	5	7
Construct railway station	Number constructed	-	2	2	6	8
Construction of Semi-automated level crossing barriers	Number of Semi-automated level crossing barriers	-	10	8	-	-
Preparation of Railway Master Plan	%completed	100	-	-	-	-

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

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

Operations	Projects
Internal Management of The Organization	Construction of railway infrastructure
Administrative support	Rail Infrastructure
Organize seminars, meetings and conferences	
Capacity building	
Monitoring and Evaluation	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430031 - Railway Infrastructure Development	8,501,778	8,396,216	8,439,019
21 - Compensation of employees [GFS]	1,273,852	1,314,616	1,357,419
Capex	6,900,000	6,900,000	6,900,000
Goods and Services	327,926	181,600	181,600

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: RAIL TRANSPORT**

#### **SUB-PROGRAMME 3.2: 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 10 staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Development of Railway standards and Regulations	Railway Standards and Regulation developed	-	1	Jan 2016	-	-
Licensing of both Contractors and operators in the Railway Sector	Number of licenses issued	-	1	1	2	2
Reduction in the No. of accidents	Percentage reduction	-	-	-	-	-
Recruitment of staff	No. of Key Mgt. Staff recruited	5	-	26	-	-
Safety education	No. of sensitisation /education held	1	1	4	8	10
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	-	2	-	-
No. of Rolling stock rehabilitated	Number of Rolling Stock rehabilitated	-	-	2	-	-

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

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

Operations
Internal Management of The Organization

Projects
Internal Management of The Organization
Purchase of Equipment

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: RAIL TRANSPORT**

#### **SUB-PROGRAMME 3.3: 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 its employees in various regions along the railway corridor throughout the country which have to be maintained
- Coordination and management: GRDA is the regulator of the railway industry as well as the asset manager responsible for all railway fixed assets.

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 eight (8) numbers of staff.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Routine Maintenance of functional railway lines.(Tracks)	Percentage of existing defects rectified	-	-	-	-	-
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	Within 48 Hrs	Within 24 Hrs	12	6	6
Routines maintenance on buildings and workshops	Number maintained	-	-	-	-	-

### 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 and rehabilitation of Rail Infrastructure
	Rehabilitation of Railway Bridges
	Routine Maintenance (Minimum intervention) of functional Railway lines
	Rehabilitation of Residential Accommodation
	Furniture & Fittings
	Renovation of bungalow
	Purchase of office building

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430033 - Railway Infrastructure Maintenance	2,100,000	2,100,000	2,100,000
Capex	2,100,000	2,100,000	2,100,000

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: ROAD TRANSPORT MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

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

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
043004 - Road Transport Management	54,878,570	58,966,127	59,358,889
	13,452,199	17,617,723	17,942,923
0430041- Registration And Licensing	13,892,992	13,892,992	13,892,992
	25,865,370	25,865,370	25,865,370
211 - Wages and salaries [GFS]	13,399,315	17,564,839	17,890,039
212 - Social contributions [GFS]	52,884	52,884	52,884
21 - Compensation of employees [GFS]	13,452,199	17,617,723	17,942,923
Use of goods and services	13,892,992	13,892,992	13,892,992
Goods and Services	13,892,992	13,892,992	13,892,992
311 - Fixed assets	25,865,370	25,865,370	25,865,370
Capex	25,865,370	25,865,370	25,865,370
0430042 - Road Safety Management	1,096,183	1,139,627	1,185,244
	21,112		
211 - Wages and salaries [GFS]	1,096,183	1,139,627	1,185,244
21 - Compensation of employees [GFS]	1,096,183	1,139,627	1,185,244
Use of goods and services	21,112		
Goods and Services	21,112		
0430043- Motor Vehicle Technical Training	429,516	450,416	472,361
	121,199		
211 - Wages and salaries [GFS]	429,516	450,416	472,361
21 - Compensation of employees [GFS]	429,516	450,416	472,361

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	115,199		
27 - Social benefits [GFS]	6,000		
Goods and Services	121,199		

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ROAD TRANSPORT MANAGEMENT**

#### **SUB- PROGRAMME 4.1: Licensing and Registration**

##### **1. Budget 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**

The Driver and Vehicle Licensing Authority (DVLA) was established by Act 569 of 1999 as a semi-autonomous institution. 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 three hundred and thirty Seven (337) members of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Vehicle Registration	Time Spent (hrs)	-	-	90 minutes	70 minutes	60 minutes
Vehicle Inspection	Time Spent (hrs)	-	-	45 minutes	40 minutes	30 minutes
Theory Driving Test	Number of Applicants registered for theory test	66,160	68,806	71,559	74,421	77,398
	Number of Applicants passed theory test	45,713	29,913	49,443	51,421	53,478
In-traffic Driving Test	Number of applicants tested for in-traffic	113,183	25,515	122,419	127,315	132,408

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

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

Operations	Projects
<b>Internal Management of The Organization</b>	Procure Vehicles and Vehicle Testing Equipment
Provide Administrative Support	Construction of Office Building
Develop adequate human resource capacity	Construction of Test Grounds
Organise Seminars/ Conferences/ workshops/Meetings	Purchase of land
Enforce safety standards/M&E	Procure Office Furniture
	Procure Office Equipment

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430041- Registration And Licensing	53,210,561	57,376,084	57,701,284
21 - Compensation of employees [GFS]	13,452,199	17,617,723	17,942,923
Capex	25,865,370	25,865,370	25,865,370
Goods and Services	13,892,992	13,892,992	13,892,992



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ROAD TRANSPORT MANAGEMENT**

#### **SUB- PROGRAMME 4.2: Road Safety Management**

##### **1. Budget Programme Objective**

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

##### **2. Budget 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 bill boards 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 data base on road traffic accidents and publish reports related to road safety

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

Research, monitoring and evaluation

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

Advocacy and collaboration:

This is done through stakeholder engagements with its major stakeholders (Driver & Vehicle Licensing Authority (DVLA), Motor Traffic & Transport Department (MTTD), Ghana Highway Authority (GHA), Department of Urban Roads (DUR), Department of Feeder Roads (DFR), National Ambulance Service (NAS) and Ghana Red Cross Society (GRCS). The Commission also meets with captains of the road transport industry such as Association of Road Contractors (ASROC), Association of Driving Schools, Development Partners (World Bank, European Union etc.), Association of Oil Marketing

Companies, Progressive Contractors Association (PROCA), Ghana, Automobile Dealers Association (GADA), Transport Operators & Fleet Managers, etc. The Departments responsible for this are Planning & Programmes, Research, Monitoring & Evaluation and the Regional offices. This sub-programme is delivered by fifty eight (57) members of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget	Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	6,989	4,089 (7,484)	9,100	10,920	13,105
	Number of outreach programmes	1,344	1,621 (1,768)	2,122	2,546	3,056
	Number of road safety educational materials produced	838,667	650,000 (935,000)	1,350,000	1,350,000	1,350,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	3	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	3	2	6	6	6
	Number of monitoring visits to the regions and stakeholders	11	6	13	13	13
Advocacy and collaboration	Number of engagements with stakeholders	267	124	183	201	222

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

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

Operations
Internal Management of The Organization
Provide Administrative and Operational Support

Projects
Internal Management of The Organization
Renovation of Office Building

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430042 - Road Safety Management	1,117,295	1,139,627	1,185,244
21 - Compensation of employees [GFS]	1,096,183	1,139,627	1,185,244
Goods and Services	21,112		

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ROAD TRANSPORT MANAGEMENT SUB-PROGRAMME 4.3: Motor Vehicle Technical Training**

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

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

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

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

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

This sub-programme is delivered by thirty seven (33) members of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	75	75	77	78	85
Seminars	Number of Seminars	1	0	3	4	4
Training of Drivers	Number Trained	1000	40	1000	1500	2000

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

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

Operations	Projects
<b>Internal Management of The Organization</b>	Acquisition of Immovable and Movable Assets
Advertise for vacancies	Procurement of Furniture
Refurbishment of classrooms, offices and workshops	
Organize seminars/workshops for trainees and staff	
Monitor Trainees attached to industries for on the job Training	
Educational tour for students	
Administrative Support	
Procurement of Teaching /Learning Textbooks and Library books	
Procurement of uniform and protective clothing (Materials – Office Suppliers)	
Provide training and business development(Employer Social Benefits - Cash)	
National Driver's Academy Expenses	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0430043- Motor Vehicle Technical Training	550,715	450,416	472,361
21 - Compensation of employees [GFS]	429,516	450,416	472,361
Goods and Services	121,199		

## APPENDICES

### Summary of Expenditure 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	
043 - Ministry of Transport (MoT)	12,157,976	924,629		13,082,605	13,452,199	13,934,582	25,865,370	53,252,151		10,000,000		9,996,469	39,985,877	49,982,346	126,317,102
04301 - Headquarters	9,358,426	495,982		9,854,408								9,996,469	39,985,877	49,982,346	59,836,754
0430101001 - Gen. Admin	9,358,426	495,982		9,854,408								9,996,469	39,985,877	49,982,346	59,836,754
04302 - Government Technical Training Centre	429,516	79,609		509,125		41,590		41,590							550,715
0430201001 - Gen. Admin	429,516	79,609		509,125		41,590		41,590							550,715
04303 - Driver and Vehicle Licensing Authority					13,452,199	13,892,992	25,865,370	53,210,561							53,210,561
0430301001 - Gen. Admin					13,452,199	13,892,992	25,865,370	53,210,561							53,210,561
04304 - National Road Safety Commission	1,096,183	21,112		1,117,295											1,117,295
0430401001 - Gen. Admin	1,096,183	21,112		1,117,295											1,117,295
04305 - Ghana Railway Development Authority	1,273,852	327,926		1,601,778						9,000,000					10,601,778
0430501001 - Gen. Admin	1,273,852	327,926		1,601,778						9,000,000					10,601,778
04350 - Regional Maritime										1,000,000					1,000,000
0435001001 - Gen Admin										1,000,000					1,000,000



## BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Transport (MoT)	126,317,102	130,220,979	130,732,543
043001 - Management And Administration	59,836,754	59,758,635	59,834,635
21 - Compensation of employees [GFS]	9,358,426	9,430,807	9,506,807
Capex	39,985,877	39,985,877	39,985,877
Goods and Services	10,492,451	10,341,951	10,341,951
043002 - Maritime Education	1,000,000	1,000,000	1,000,000
21 - Compensation of employees [GFS]			
Capex	1,000,000	1,000,000	1,000,000
Goods and Services			
043003 - Railways Transport	10,601,778	10,496,216	10,539,019
21 - Compensation of employees [GFS]	1,273,852	1,314,616	1,357,419
Capex	9,000,000	9,000,000	9,000,000
Goods and Services	327,926	181,600	181,600
043004 - Road Transport Management	54,878,570	58,966,127	59,358,889
21 - Compensation of employees [GFS]	14,977,898	19,207,766	19,600,528
Capex	25,865,370	25,865,370	25,865,370
Goods and Services	14,035,303	13,892,992	13,892,992

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Transport (MoT)	126,317,102	130,220,979	130,732,543
043001 - Management And Administration	59,836,754	59,758,635	59,834,635
0430011 - General Administration	59,708,754	59,758,635	59,834,635
21 - Compensation of employees [GFS]	9,358,426	9,430,807	9,506,807
211 - Wages and salaries [GFS]	9,358,426	9,430,807	9,506,807
27 - Social benefits [GFS]	20,000		
311 - Fixed assets	39,985,877	39,985,877	39,985,877
Capex	39,985,877	39,985,877	39,985,877
Goods and Services	10,364,451	10,341,951	10,341,951
Use of goods and services	10,344,451	10,341,951	10,341,951
0430012- Finance	10,000		
Goods and Services	10,000		
Use of goods and services	10,000		
0430013- Human Resource Development	73,000		
Goods and Services	73,000		
Use of goods and services	73,000		
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation	35,000		
Goods and Services	35,000		
Use of goods and services	35,000		
0430015- Statistics; Research; Information And Public Relations	10,000		
Goods and Services	10,000		

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	10,000		
043002 - Maritime Education	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000
Capex	1,000,000	1,000,000	1,000,000
0430020- Maritime Education	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000
Capex	1,000,000	1,000,000	1,000,000
043003 - Railways Transport	10,601,778	10,496,216	10,539,019
0430031 - Railway Infrastructure Development	8,501,778	8,396,216	8,439,019
21 - Compensation of employees [GFS]	1,273,852	1,314,616	1,357,419
211 - Wages and salaries [GFS]	1,273,852	1,314,616	1,357,419
28 - Other expense	70,000		
311 - Fixed assets	6,900,000	6,900,000	6,900,000
Capex	6,900,000	6,900,000	6,900,000
Goods and Services	327,926	181,600	181,600
Use of goods and services	257,926	181,600	181,600
0430033 - Railway Infrastructure Maintenance	2,100,000	2,100,000	2,100,000
311 - Fixed assets	2,100,000	2,100,000	2,100,000
Capex	2,100,000	2,100,000	2,100,000
043004 - Road Transport Management	54,878,570	58,966,127	59,358,889
0430041- Registration And Licensing	53,210,561	57,376,084	57,701,284

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]	13,452,199	17,617,723	17,942,923
211 - Wages and salaries [GFS]	13,399,315	17,564,839	17,890,039
212 - Social contributions [GFS]	52,884	52,884	52,884
311 - Fixed assets	25,865,370	25,865,370	25,865,370
Capex	25,865,370	25,865,370	25,865,370
Goods and Services	13,892,992	13,892,992	13,892,992
Use of goods and services	13,892,992	13,892,992	13,892,992
0430042 - Road Safety Management	1,117,295	1,139,627	1,185,244
21 - Compensation of employees [GFS]	1,096,183	1,139,627	1,185,244
211 - Wages and salaries [GFS]	1,096,183	1,139,627	1,185,244
Goods and Services	21,112		
Use of goods and services	21,112		
0430043- Motor Vehicle Technical Training	550,715	450,416	472,361
21 - Compensation of employees [GFS]	429,516	450,416	472,361
211 - Wages and salaries [GFS]	429,516	450,416	472,361
27 - Social benefits [GFS]	6,000		
Goods and Services	121,199		
Use of goods and services	115,199		

## SUMMARY OF EXPENDITURE 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 Transport (MoT)	140,771,784	361,652,706	13,600,699			126,317,102	130,220,979	130,732,543
043001 - Management And Administration	118,252,102	133,291,402	8,421,925			59,836,754	59,758,635	59,834,635
0430011 - General Administration	118,028,733	133,116,564	8,395,844			59,708,754	59,758,635	59,834,635
Employees Compensation	3,485,353	1,076,002	8,139,625			9,358,426	9,430,807	9,506,807
043001 - Construction, rehabilitation and maintenance of		4,183,567						
043005 - Maintenance and Rehabilitation of Rail Infrastructure		3,025,653						
043006 - Construction-Western Corridor Rail Project activities	104,798,511							
043008 - Maintenance and rehabilitation of airports		58,298,173				49,982,346	49,982,346	49,982,346
043009 - Management of Inland Water Transport Services		2,815,541						
043010 - Road Transport Services		62,500,501	56,542					
085101 - Internal management of the organisation	486,190	739,626	185,083			365,482	345,482	345,482
085301 - Budget Preparation		35,000	6,994					
085402 - Tendering Activities	2,753,050	15,000	1,946					
085501 - Internal Audit Operations		7,500	464			2,500		
085502 - External Audit Operations		20,000	5,190					
085701 - Management and Monitoring Policies, Programmes and Projects	4,000							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		400,000						

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086302 - Acquisition of Immovable and Movable Assets	6,501,630							
0430012- Finance	10,000	10,000	2,596			10,000		
085901 - Treasury and Accounting Activities		10,000	2,596					
085903 - Preparation of Financial Reports	10,000					10,000		
0430013- Human Resource Development	49,690	88,000	15,759			73,000		
085203 - Scheme of Service		16,000	4,000			16,000		
085204 - Recruitment, Placement and Promotions		10,000						
085205 - Personnel and Staff Management		12,000				22,000		
085206 - Manpower Skills Development	29,848	50,000	11,759			35,000		
086203 - Information, Education and Communication	19,842							
0430014- Policy; Planning; Budgeting; Monitoring; Evaluation	24,036	46,000	256			35,000		
015002 - Trade development and promotions	9,036							
085101 - Internal management of the organisation	15,000							
085301 - Budget Preparation						12,000		
085601 - Planning and Policy Formulation						5,000		
085603 - Policies and Programme Review Activities		20,000	256			1,000		
085701 - Management and Monitoring Policies, Programmes and Projects		26,000				15,000		

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085702 - Evaluation and Impact Assessment Activities						2,000		
0430015- Statistics; Research; Information And Public Relations	139,642	30,838	7,471			10,000		
085801 - Research and Development	15,934	30,838	7,471			9,000		
085802 - Development and Management of Database						1,000		
086202 - Media Relations	39,969							
086203 - Information, Education and Communication	83,739							
043002 - Maritime Education	322,920	2,000,000				1,000,000	1,000,000	1,000,000
0430020- Maritime Education	322,920	2,000,000				1,000,000	1,000,000	1,000,000
086302 - Acquisition of Immovable and Movable Assets	322,920	2,000,000				1,000,000	1,000,000	1,000,000
043003 - Railways Transport	11,775,662	198,063,333	176,233			10,601,778	10,496,216	10,539,019
0430031 - Railway Infrastructure Development	11,765,662	188,851,001	176,233			8,501,778	8,396,216	8,439,019
Employees Compensation	381,372	1,189,779	162,291			1,273,852	1,314,616	1,357,419
043005 - Maintenance and Rehabilitation of Rail Infrastructure	10,940,268	16,211,744						
043006 - Construction-Western Corridor Rail Project activities		171,449,478	13,942			6,900,000	6,900,000	6,900,000
085101 - Internal management of the organisation	407,943					251,600	181,600	181,600
085204 - Recruitment, Placement and Promotions	36,079							
085206 - Manpower Skills Development						76,326		

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0430032- Railway Safety; Freight And Passenger Management	10,000							
085206 - Manpower Skills Development	10,000							
0430033 - Railway Infrastructure Maintenance		9,212,332			2,100,000	2,100,000	2,100,000	
043005 - Maintenance and Rehabilitation of Rail Infrastructure		9,212,332			2,100,000	2,100,000	2,100,000	
043004 - Road Transport Management	10,421,100	28,297,971	5,002,541		54,878,570	58,966,127	59,358,889	
0430041- Registration And Licensing	9,508,201	26,517,789	4,514,457		53,210,561	57,376,084	57,701,284	
Employees Compensation	9,508,201	7,213,517	4,514,457		13,452,199	17,617,723	17,942,923	
043002 - Management of transport services		5,877,795						
085101 - Internal management of the organisation					13,892,992	13,892,992	13,892,992	
086204 - publication, campaigns and programmes		4,172,707						
086302 - Acquisition of Immovable and Movable Assets		9,253,770			25,865,370	25,865,370	25,865,370	
0430042 - Road Safety Management	908,395	1,109,454	482,763		1,117,295	1,139,627	1,185,244	
Employees Compensation	775,635	997,231	482,763		1,096,183	1,139,627	1,185,244	
043004 - Road Safety Management, Enforcement and Education		112,223			21,112			
085101 - Internal management of the organisation	10,000							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	122,760							
0430043- Motor Vehicle Technical Training	4,505	670,728	5,321		550,715	450,416	472,361	



## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation		399,511				429,516	450,416	472,361
043003 - Transport Education and training		271,217	5,321			121,199		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	4,505							

## SUMMARY OF EXPENDITURE BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0430011 - General Administration	118,028,733	133,116,564			59,708,754	59,758,635	59,834,635
043001 - Management And Administration	118,252,102	133,291,402			59,836,754	59,758,635	59,834,635
043002 - Maritime Education	322,920	2,000,000			1,000,000	1,000,000	1,000,000
0430031 - Railway Infrastructure Development	11,765,662	188,851,001			8,501,778	8,396,216	8,439,019
0430033 - Railway Infrastructure Maintenance		9,212,332			2,100,000	2,100,000	2,100,000
043003 - Railways Transport	11,775,662	198,063,333			10,601,778	10,496,216	10,539,019
0430042 - Road Safety Management	908,395	1,109,454			1,117,295	1,139,627	1,185,244
043004 - Road Transport Management	10,421,100	28,297,971			54,878,570	58,966,127	59,358,889
Programmes - Ministry of Transport (MoT)	140,771,784	361,652,706			126,317,102	130,220,979	130,732,543

## SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA

	20	2015					20		2	F	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programm	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Transport (MoT)	140,771,784	361,652,706	13,600,699			100.00	100.00	126,317,102	100.00	130,220,979	130,732,543
043001 - Management And Administration	118,252,102	133,291,402	8,421,925			36.86	61.92	59,836,754	47.37	59,758,635	59,834,635
04301 - Headquarters	118,252,102	133,291,402	8,421,925			36.86	61.92	59,836,754	47.37	59,758,635	59,834,635
043002 - Maritime Education	322,920	2,000,000				0.55	-	1,000,000	0.79	1,000,000	1,000,000
04350 - Regional Maritime University	322,920	2,000,000				0.55	-	1,000,000	0.79	1,000,000	1,000,000
043003 - Railways Transport	11,775,662	198,063,333	176,233			54.77	1.30	10,601,778	8.39	10,496,216	10,539,019
04305 - Ghana Railway Development Authority	11,775,662	198,063,333	176,233			54.77	1.30	10,601,778	8.39	10,496,216	10,539,019
043004 - Road Transport Management	10,421,100	28,297,971	5,002,541			7.82	36.78	54,878,570	43.45	58,966,127	59,358,889
04302 - Government Technical Training Centret	4,505	670,728	5,321			0.19	0.04	550,715	0.44	450,416	472,361
04303 - Driver and Vehicle Licensing Authority	9,508,201	26,517,789	4,514,457			7.33	33.19	53,210,561	42.12	57,376,084	57,701,284
04304 - National Road Safety Commission	908,395	1,109,454	482,763			0.31	3.55	1,117,295	0.88	1,139,627	1,185,244