



REPUBLIC OF GHANA

MINISTRY OF AVIATION

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2017-2019**

2017 BUDGET ESTIMATES

For copies of the MoA MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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New Building, Ground Floor, Room 001/003
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The MoA MTEF PBB Estimates for 2017 is also available on the internet at: 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 Aviation.

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. GOAL

The overriding goal of the Ministry is to develop policy guidelines and set out priorities for investment, improvement and operations that aim at creating an integrated, modally complementary, cost effective, safe, secure, sustainable and seamless transportation system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing Ghana as a transport hub of West Africa.

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Aviation 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
- Grant approval for licensing of Air Transport operations

- Negotiate Bilateral Air Service Agreement with handling partners

Aviation Sub-Sector

Ghana Civil Aviation Authority (GCAA)

- Regulate safety and security
- Provide Air Navigation Services
- Regulate air transport
- Advise Government on aviation matters

Ghana Airports Company Limited (GACL)

- Plan, develop, manage and maintain all public airports and aircrafts in the country
- Facilitate aircraft, passenger, and cargo movements
- Provide safety and security for aircraft, passengers and cargo in accordance with the best international practices

4. KEY ACHIEVEMENTS

- Feasibility study for the establishment of a National airline is complete.
- Reconstruction and extension of the Tamale runway is 88% complete.
- The 1st phase of the Kumasi airport is complete
- Expansion and refurbishment of the International Arrival Hall of the Terminal 2 at KIA is complete.
- Construction of a new terminal (3) is on-going and 30% complete.
- Construction of a southern apron at KIA for eight (8) wide body aircraft is 77% complete.
- Construction of the Ho airport is 65% complete
- Construction of the 1st phase of the Wa airports is complete.
- Construction of the Ghana Aviation Training Academy is complete.

5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Jan-Dec.		Target	
		Year	Value	Year	Value	Year	Value
Total air freight	Total air freight Tonnes	2015	51,325	2016	51,730	2017	54,782
International Passengers: movement	Passenger throughput	2015	1,667,675	2016	1,741,386	2017	1,805,817
Domestic aircraft movements	Aircraft movements	2015	15,051	2016	12,102	2017	12,499
Domestic Passenger Movement	Passenger throughput	2015	525,440	2016	420,276	2017	491,429
International Aircraft Movement	Aircraft movements	2015	23,257	2016	24,234	2017	24,968



1.5. Appropriation Bill

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

Entity: 045 - Ministry Of Aviation

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
045001 - Management and Administration	816,102	5,000,000	1,000,000	6,816,102											6,816,102
0450011- General Administration and Finance	816,102	1,240,000	1,000,000	3,056,102											3,056,102
0450012- Human Resource		316,000		316,000											316,000
0450013- Policy, Planning, Monitoring and Evaluation		3,444,000		3,444,000											3,444,000
045002 - Aviation Development and Management												10,515,252	42,061,008	52,576,260	52,576,260
0450021- Airport Infrastructure Development and MAintenance												10,515,252	42,061,008	52,576,260	52,576,260
Grand Total	816,102	5,000,000	1,000,000	6,816,102								10,515,252	42,061,008	52,576,260	59,392,362

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 Aviation is responsible for policy formulation, sector coordination and has oversight responsibility as well as sector performance monitoring & evaluation of the aviation sector.

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

Aviation 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

- To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies
- Improve resource utilization, financial management, internal controls and reporting.

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.

It also 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

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 nineteen (19) 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 data below indicates the projections for the Ministry and estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	-	7	11	15
	Number of Vehicles serviced & road worthy	-	-	7	11	15
	Number of Officers with computers	-	-	21	0	0
Monitoring visits to agencies undertaken	Number of monitoring reports	-	-	3	4	4
Management /Directors Meetings organised	Number of minutes	-	-	9	12	12
ARIC Meetings Held	Number of minutes	-	-	3	4	4
Financial Reports Prepared	Financial report prepared	-	-	First Quarter 2017	First Quarter 2018	First Quarter 2019
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

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	Acquisition of motor vehicles
Preparation of Financial Reports	Acquisition of office equipment
Media relations	Acquisition of furniture and fittings



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0450011- General Administration and Finance	3,056,102	3,056,102	3,056,102
0450011- General Administration and Finance	3,056,102	3,056,102	3,056,102
21 - Compensation of employees [GFS]	816,102	816,102	816,102
22 - Use of goods and services	1,240,000	1,240,000	1,240,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: 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 three (3) 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 data below indicates the projections for the Ministry and estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Replacement of Staff:						
Staff	Number of staff replaced	-	-	-	-	-
Training of staff	Number of Staff trained	-	-	26	30	35
Promotion interviews held	Number of interviews held	-	-	5	3	4
	Number of staff promoted	-	-	5	3	4
Performance Appraisal of staff	Number of staff appraised	-	-	26	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations
Manpower and skills Development
Scheme of service
Recruitment, Placement and Promotion

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0450012- Human Resource	316,000	316,000	316,000
0450012- Human Resource	316,000	316,000	316,000
22 - Use of goods and services	316,000	316,000	316,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: 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 four (4) 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 data below indicates the projections for the Ministry and estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector plans developed and updated	Number of Sector Plans updated	-	-	1	2	2
Sector Projects monitored	Number of Monitoring visits undertaken	-	-	3	4	4
Quarterly Reports prepared	Number of quarterly reports prepared	-	-	3	4	4
Annual Report prepared	Timeliness of response (31 st January)	-	-	31 st January 2018	31 st January 2019	31 st January 2020
Annual budget estimates prepared	Annual budget estimates produced	-	-	31 st October 2017	31 st October 2018	31 st October 2019

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mid-Year Review Conference organised	Annual Mid-year review organized	-	-	By September 2017	By September 2018	By September 2019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Policy oversight and management	
Evaluation and impact assessment activities	
Budget Preparation	
Management and monitoring policies, programmes and projects	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0450013- Policy, Planning, Monitoring and Evaluation	3,444,000	3,444,000	3,444,000
0450013- Policy, Planning, Monitoring and Evaluation	3,444,000	3,444,000	3,444,000
22 - Use of goods and services	3,444,000	3,444,000	3,444,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: AVIATION INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

To plan, develop, manage and maintain airports and aerodromes in Ghana

2. Budget Programme Description

This Programme is delivered by the following agencies; the Ghana Airports Company Limited (GACL), and the Ghana Civil Aviation Authority (GCAA). The operations to be pursued under this programme are;

- Develop, manage and maintain all public airports and airstrips in the country
- Provide safety and security for aircraft, passengers and cargo
- Provide rescue and fire fighting equipment and services at airports.
- Construct, maintain and manage Navigation Sites.
- Facilitate aircrafts, passenger, cargo and mail movement

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

The Ghana Civil Aviation Authority exists to regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR) which comprises the airspace over the Republics of Ghana, Togo and Benin and a large area over the Atlantic Ocean in the Gulf of Guinea.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Airports/airstrips developed	Percentage of work done	-	-	Ho- 100% Tamale- 35% Kumasi- 35%	-	-
Terminal Building developed/Rehabilitated/expanded	Percentage of work done	-	-	60% (Terminal 3) 100% (Terminal 2)	100% (Terminal 3)	-
Runways Rehabilitated/expanded	Percentage of runway length rehabilitated/expanded	-	-	35% (Kumasi)	100% (Kumasi)	-
Safety/Security equipment Installed at airports/airstrips	No. of safety equipment installed	-	-	4	2	2

4. Budget Programme Operations and Projects

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

Operations	Projects
Maintenance and rehabilitation of airports	2nd Phase of Tamale Airport Construction of modular airport terminal building with Hajj terminal, access road, Air Traffic Control Tower and Fire Fighting Service

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: AVIATION REGULATION, CERTIFICATION, SECURITY AND SAFETY MANAGEMENT

1. Budget Programme Objective

To regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR).

2. Budget Programme Description

This Programme is delivered by the Ghana Civil Aviation Authority (GCAA). The operations to be pursued under this programme are;

- Regulate safety and security
- Provide Air Navigation Services
- Regulate air transport
- Licensing of Airports and Aerodromes.
- Licensing and Certification of Air Transport Operators
- Negotiate Bilateral Air Services Agreement with trading partners

The Civil Aviation Act, Act 678 of November 2004 provides for the establishment of a Civil Aviation Authority, which will focus on the core functions of Airspace management and Safety Regulations.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Licensing and Certification of Air Transport Operators	Number of operators licensed and certified	-	-	4	6	10
Licensing of Airports and Aerodromes	Number of Airports and Aerodromes	-	-	1	2	3
FAA Category 1 re-installed	FAA category 1 certification issued	-	-	Certification issued	FAA category 1 standard maintained	FAA category 1 standard maintained
Air services agreement negotiated with trading partners	No. of countries visited	-	-	2	3	3

4. Budget Programme Operations and Projects

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

Operations

Projects



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 045 - Ministry Of Aviation

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
045 - Ministry Of Aviation	816,102	5,000,000	1,000,000	6,816,102								10,515,252	42,061,008	52,576,260	59,392,362
04501 - Headquarters	816,102	5,000,000	1,000,000	6,816,102											6,816,102
0450101 - General Administration and Finance	816,102	1,240,000	1,000,000	3,056,102											3,056,102
0450101001 - General Administration and Finance	816,102	1,240,000	1,000,000	3,056,102											3,056,102
0450102 - Human Resource		316,000		316,000											316,000
0450102001 - Human Resource		316,000		316,000											316,000
0450103 - Policy Planning, Budgeting, Monitoring and Evaluation		3,444,000		3,444,000											3,444,000
0450103001 - Policy Planning, Budgeting, Monitoring and Evaluation		3,444,000		3,444,000											3,444,000
04580 - Ghana Airports Company Limited												10,515,252	42,061,008	52,576,260	52,576,260
0458001 - General Administration												10,515,252	42,061,008	52,576,260	52,576,260
0458001001 - General Administration												10,515,252	42,061,008	52,576,260	52,576,260



2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: GoG

Year: 2017 | Currency: Value

Approved version

	Budget	Indicative Year	Indicative Year
Programmes - Ministry Of Aviation	6,816,102	6,816,102	6,816,102
045001 - Management and Administration	6,816,102	6,816,102	6,816,102
0450011- General Administration and Finance	3,056,102	3,056,102	3,056,102
21 - Compensation of employees [GFS]	816,102	816,102	816,102
211 - Wages and salaries [GFS]	816,102	816,102	816,102
Goods and Services	1,240,000	1,240,000	1,240,000
22 - Use of goods and services	1,240,000	1,240,000	1,240,000
31 - Non financial assets	1,000,000	1,000,000	1,000,000
311 - Fixed assets	1,000,000	1,000,000	1,000,000
0450012- Human Resource	316,000	316,000	316,000
Goods and Services	316,000	316,000	316,000
22 - Use of goods and services	316,000	316,000	316,000
0450013- Policy, Planning, Monitoring and Evaluation	3,444,000	3,444,000	3,444,000
Goods and Services	3,444,000	3,444,000	3,444,000
22 - Use of goods and services	3,444,000	3,444,000	3,444,000