



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF TRANSPORT



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

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - Ministry of Transport (MoT)	77,474,409	91,826,529	92,058,321
04301 - Management And Administration	32,024,445	46,245,632	46,495,073
04301001 - General Administration	31,838,179	45,816,032	46,054,833
21 - Compensation of employees [GFS]	23,981,759	32,170,936	32,172,432
22 - Use of goods and services	835,420	834,096	868,401
31 - Non financial assets	7,021,000	12,811,000	13,014,000
04301002- Finance	20,000	99,800	100,000
22 - Use of goods and services	20,000	99,800	100,000
04301003- Human Resource Development	50,000	83,000	84,000
22 - Use of goods and services	50,000	83,000	84,000
04301004- Policy; Planning; Budgeting; Monitoring; Evaluation	86,266	204,400	218,240
22 - Use of goods and services	86,266	204,400	218,240
04301005- Statistics; Research; Information And Public Relations	30,000	42,400	38,000
22 - Use of goods and services	30,000	42,400	38,000
04302 - Maritime Education	6,732,294	6,732,294	6,732,294
04302000- Maritime Education	6,500,000	6,500,000	6,500,000
31 - Non financial assets	6,500,000	6,500,000	6,500,000
04302001- Maritime Education and Training	232,294	232,294	232,294
31 - Non financial assets	232,294	232,294	232,294
04304 - Road Transport Management	38,717,670	38,848,604	38,830,955
04304001- Registration And Licensing	35,128,440	35,128,440	35,128,440
21 - Compensation of employees [GFS]	2,679	2,679	2,679



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
22 - Use of goods and services	32,597,670	32,597,670	32,597,670
31 - Non financial assets	2,528,091	2,528,091	2,528,091
04304002 - Road Safety Management	2,165,684	2,165,684	2,165,684
21 - Compensation of employees [GFS]	1,378,700	1,378,700	1,378,700
22 - Use of goods and services	319,278	319,277	319,277
31 - Non financial assets	467,706	467,706	467,706
04304003- Motor Vehicle Technical Training	1,423,547	1,554,480	1,536,831
21 - Compensation of employees [GFS]	452,980	452,980	452,980
22 - Use of goods and services	191,567	322,500	304,851
31 - Non financial assets	779,000	779,000	779,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT

1. NATIONAL POLICY OBJECTIVES

The National Medium Term Development Framework 2018 to 2021 contains seven key policy objectives that are relevant to the Ministry of Transport. These are as follows;

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create and sustain an efficient and effective transport system that meets user needs
- Integrate Land use, transport planning, development planning and service provision.
- Create a vibrant investment and performance based management environment that maximizes benefits for public and private sector investors.
- Ensure Sustainable Development and Management of the Transport Sector
- Develop adequate skilled human resources base
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks

2. MISSION

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

Maritime Sub-Sector

- To train and develop the needed manpower for the maritime industry.
- Operate lake transportation services for passengers and cargo on the Volta Lake.
- 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.

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 both public inter-city and intra-city road transport services as well as urban-rural services.
- Provide inter-city road transport services within the country as well as some international road transport services to Togo, Burkina Faso and Cote D'Ivoire.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (Jan-Sep)		Target	
		Year	Value	Year	Value	Year	Value
Improved road safety	Reported crashes	2016	12,510*	2017	9,130*	2018	12,850
	Injured		11,293*		8,904*		8,738
	Killed		2,198*		1,524*		1,708
Annual vehicle registered and tested for road worthiness	Vehicle registration		114,379		115,478		164,464
	Vehicle worthy		760,020		668,980		1,049,293
Increased accessibility to public transport	Number of passengers carried		11,280,306		15,403,937		25,210,310
	Number of operational buses		424		515		889
	Number of school children carried		3,744		--		16,800
Maritime traffic (loaded and unloaded in 1000 tonnes):	Cargo Throughput (in 1000 tonnes)		19,459,834		16,495,806		21,394,880
	Container Traffic (TEU)	942,463	734,478	1,039,015			
Vessel turnaround time	Tema (Hours)	103.66	101.97	102.10			
	Takoradi (Hours)	78.25	86.40	63.0			

5. EXPENDITURE TRENDS: 2015 – 2017

The Table 1 below depicts the annual budget estimates as well as expenditure (releases) on priority projects and programmes for the Ministry and its Agencies. The fiscal year 2016 recorded a decrease of 264% over the 2015 budgeted amount. The allocated amount for 2016, however, increased by 351% from the 2016 figure.

Regarding expenditure for the period under review, 69.42% was released out of the total budgeted amount in 2015 while about 90% of approved budget for the 2016 fiscal year were released for the implementation of programmes and project. For the 2017 fiscal year, about 11% of approved budget has been released to the Ministry.

Expenditure Item	2015 (Approved Budget)	2015 (Released)	2016 (Approved Budget)	2016 (Released)	2017 (Approved Budget)	2017 (Released)
Compensation of Employees	15,919,893.03	10,876,040.00	25,610,176	17,470,180.71	28,915,825.00	12,169,647.40
Goods and Services	5,562,842.09	41,388,022.00	41,291,628	21,960,503.00	64,475,552.00	2,041,025.35
Assets	312,600,655.23	179,668,617.00	59,415,298	74,055,603.00	350,530,322.00	34,490,425.30
Total	334,083,390.35	231,932,679.00	126,317,102.00	113,486,287.00	443,921,709.00	48,075,532.41

6. BUDGET PERFORMANCE FOR 2017

Management and Administration Programme

- Construction of bus terminal at Adenta for the Bus Rapid Transit (BRT) system is completed.
- The remaining 84 buses of the Huanghai MRT City buses have been cleared from the Port awaiting testing and deployment.
- Five (5) containers of spare parts for have been procured to enable routine and periodic maintenance of ISTC coaches and BRT buses
- Installation of marine engines for VLTC completed.

Maritime Services Programme

- Construction of office auditorium for the Regional Maritime University is 30% complete.
- Tema Port E-Gate project is 80% complete.
- Tema Port Expansion: Dredging, reclamation works & construction of Breakwater and container Terminal at the Tema Port is about 0.75%
- International Maritime Hospital at Tema is completed and would soon be in full operation.
- Construction of Dry Bulk Jetty at Takoradi Port is 60% complete
- Expansion of Sekondi Takoradi Fishing Harbour is 75% complete.
- Construction of the Takoradi logistics platform is completed.
- Construction of Unity Terminal at Tema is 10% complete
- Takoradi Port expansion (Dry Bulk Jetty) is 60% complete
- Installation of Jade Master Terminal System is 50% complete

Road Transport Management Programme

Motor Vehicle Technical Training

- A total of Four hundred and fifteen (415) drivers including 77 BRT driver, 285 MMT drivers and 53 drivers from Corporate Institutions have trained have undergone training at GTTC.
- A total of 100 Trainees/ students have graduated from the mainstream to Auto related trade courses.
- Seventy-four (74) artisans trained in Welding, Auto body repairs, auto mechanics and auto electricals
- The West African Transport Academy (WATA) for the training of drivers and mechanics in heavy duty vehicles has been inaugurated and in operation

Road Safety Management

- Cabinet Memo on Road Safety Agency Bill submitted to Cabinet for consideration

Educational Materials Produced

- 70,000 Handbills and 80,000 stickers printed and distributed to stakeholders
- 2,000 Vehicle guidelines printed and distributed.

Outreach Programmes

- 401 Schools visited with 44,056 school children and 1,245 teachers educated in safe road crossing practices
- 396 Outreach programmes at Communities, market centers, lorry terminals, Churches and Mosques.
- 57 No. Television and 665 No. Radio programmes organized..

Licensing and Registration

- Digitization of vehicle records and automation of registration process is 99% complete
- Construction of driver test grounds at Tema and Kumasi offices are about 100% and 85% complete respectively
- Deployment of Biometric Driver License Printing Solution is about 99% complete
- Construction of New Office Building at Takoradi is about 50% complete.
- Establishment of Data Centre and WAN/Internet is 95% complete
- Installation of Headlamp Beam Testers is 100% complete
- Establishment of Customer Call Centre is about 85% complete
- Cyber Security Infrastructure is about 10% complete

Inter/Intra City and Rural – Urban Bus Services

- Construction of Tema Depot is 100% complete.
- Upgrading of Avenor Terminal is almost complete
- Extension of Head Office Building is about 52% complete.

Intercity Transport Services

- Deployment of ICT based systems is completed



1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport

Year: 2018 | 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
04301 - Management And Administration	3,398,003	1,021,686	7,021,000	11,440,689	20,583,756			20,583,756							32,024,445
04301001 - General Administration	3,398,003	835,420	7,021,000	11,254,423	20,583,756			20,583,756							31,838,179
04301002 - Finance		20,000		20,000											20,000
04301003 - Human Resource Development		50,000		50,000											50,000
04301004 - Policy, Planning, Budgeting, Monitoring, Evaluation		86,266		86,266											86,266
04301005 - Statistics; Research; Information And Public Relations		30,000		30,000											30,000
04302 - Maritime Education			6,732,294	6,732,294											6,732,294
04302000 - Maritime Education			6,500,000	6,500,000											6,500,000
04302001 - Maritime Education and Training			232,294	232,294											232,294
04304 - Road Transport Management	1,834,359	510,844	1,246,706	3,591,909		32,597,670	2,528,091	35,125,761							38,717,670
04304001 - Registration And Licensing	2,679			2,679		32,597,670	2,528,091	35,125,761							35,128,440
04304002 - Road Safety Management	1,378,700	319,278	467,706	2,165,684											2,165,684
04304003 - Motor Vehicle Technical Training	452,980	191,567	779,000	1,423,547											1,423,547
Grand Total	5,232,362	1,532,530	15,000,000	21,764,892	20,583,756	32,597,670	2,528,091	55,709,517							77,474,409

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 and sustain an efficient and effective 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.
- Ensure Sustainable Development and Management of the Transport Sector
- Develop adequate skilled human resources base
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks

2. Budget Programme Description

The Ministry of Transport is responsible for policy formulation, sector coordination and oversight as well as sector performance monitoring & evaluation of the following broad areas:

- Maritime & Inland Waterways
- Road Transport Services

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

Maritime Sub-sector

- The GMA is responsible regulating, monitoring and coordinating activities relating to safety and security of the marine and inland waterways in Ghana.
- GSA is responsible for protecting and promoting the interests of shippers in relation to port, ship and inland transport.
- GPHA is responsible for the planning, building, operating and managing of all Ports and Harbours in Ghana.
- The VLTC operates river transportation for passengers and freight on the Volta Lake.
- The RMU performs the function of learning and teaching with a focus on maritime education and training as well as education on management studies and other liberal disciplines.
- PSC Tema Shipyard Ltd. provides dry dock services and the repairs of vessels.

Road Transport Services

- DVLA acts as a regulator for road transport and is responsible for licensing of drivers and vehicles.

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301 - Management And Administration	32,024,445	46,245,632	46,495,073
04301001 - General Administration	31,838,179	45,816,032	46,054,833
21 - Compensation of employees [GFS]	23,981,759	32,170,936	32,172,432
22 - Use of goods and services	835,420	834,096	868,401
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04301003- Human Resource Development	50,000	83,000	84,000
22 - Use of goods and services	50,000	83,000	84,000
04301004- Policy; Planning; Budgeting; Monitoring; Evaluation	86,266	204,400	218,240
22 - Use of goods and services	86,266	204,400	218,240
04301005- Statistics; Research; Information And Public Relations	30,000	42,400	38,000
22 - Use of goods and services	30,000	42,400	38,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme ensures that services (transport, security, stores, records and procurement management) and facilities necessary to support the Ministry are available. It also ensures the provision of an effective and efficient system for internal checks.

The Ministry depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the agencies under the Ministry.

This sub-programme is delivered by thirty-five (35) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	0	4	4	4	4
	Number of Vehicles serviced & road worthy	28	19	23	27	31	35
	Number of Officers with computers	97%	90%	100%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	1	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management /Directors Meetings organised	Number of minutes	14	11	12	12	12	12
Audit Committee Meetings Held	Number of minutes	2	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Renovation of Bungalows
Local & International affiliations	Extension of Head office building
Procurement of Office supplies and consumables	Construction of car park
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing	
Acquisition of Immovable and Moveable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	
Tendering Activities	
Audit Operations	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301001 - General Administration	31,838,179	45,816,032	46,054,833
04301001 - General Administration	31,838,179	45,816,032	46,054,833
21 - Compensation of employees [GFS]	23,981,759	32,170,936	32,172,432
211 - Wages and salaries [GFS]	21,575,213	29,764,390	29,765,886
212 - Social contributions [GFS]	2,406,546	2,406,546	2,406,546
<i>Goods and Services</i>	835,420	834,096	868,401
22 - Use of goods and services	835,420	834,096	868,401
31 - Non financial assets	7,021,000	12,811,000	13,014,000
311 - Fixed assets	7,021,000	12,811,000	13,014,000

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 fourteen (14) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports Prepared	Financial report	28 th February, 2017	1 st and 2 nd Quarter Report submitted	1 st Quarter 2019	1 st Quarter 2020	1 st Quarter 2021	1 st Quarter 2022

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	Thirty (30) days after receipt of report
Sensitisation on financial regulations (FAA/FAR) held	Workshop organised	-	One workshop	-	1	1	1
Account of Agencies Reconciled	Quarterly expenditure returns prepared	Quarterly Reports	Quarterly returns	1 st Quarterly Report 2 nd Quarterly Report	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
Treasury and Accounting Activities
Revenue Collection
Preparation of Financial Reports

Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301002- Finance	20,000	99,800	100,000
04301002- Finance	20,000	99,800	100,000
<i>Goods and Services</i>	20,000	99,800	100,000
22 - Use of goods and services	20,000	99,800	100,000

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 six (6) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Replacement of Staff:	Number of staff replaced	-	-	-	-	-	-
Training of staff	Number of Staff trained	25	38	87	87	103	103
Promotion interviews held	Number of interviews held	1	-	2	2	2	2
	Number of staff promoted	16	-	10	10	15	15
Performance Appraisal of staff	Number of staff appraised	83	50	84	84	103	103

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Staff Audit	No Projects
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skill Development	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301003- Human Resource Development	50,000	83,000	84,000
04301003- Human Resource Development	50,000	83,000	84,000
<i>Goods and Services</i>	50,000	83,000	84,000
22 - Use of goods and services	50,000	83,000	84,000

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 seven (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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies of the sector developed and reviewed	Number of policies reviewed and developed	-	2(NTP, 2008)	1	1	1	2
Sector plans developed and updated	Number of Sector Plans updated	1	1	1	1	1	1
Projects monitored	Number of Monitoring visits undertaken	5	1	10	10	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Reports prepared	Number of quarterly reports prepared	3	2	4	4	4	4
Annual Report prepared	Timeliness of response (31 st January)	31 st January, 2015	31 st January, 2016	31 st January, 2017	31 st January, 2018	31 st January, 2019	31 st January, 2020
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	5	4	6	6	6	6
Annual budget estimates prepared	Annual budget estimates produced	August	September	August	August	August	August
Mid-Year Review Conference organised	Annual Mid-year review organized	13 th -16 th July 2016	2 nd -5 th August,	July	July	July	July
Coastal Landing sites constructed	Number of Coastal Landing sites constructed	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Construction of fish Landing sites at Moree and Axim
Planning and Policy Formulation	
Publication and dissemination of Policies and Programmes	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301004- Policy; Planning; Budgeting; Monitoring;	86,266	204,400	218,240
04301004- Policy; Planning; Budgeting; Monitoring; Evaluation	86,266	204,400	218,240
<i>Goods and Services</i>	86,266	204,400	218,240
22 - Use of goods and services	86,266	204,400	218,240

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 seven (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			
		2016	2017 (Jan-Sep)	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Transport Database developed and updated	Transport Database established	-	TOR developed	Database developed	Database updated	Database updated	Database updated
Research into issues affecting the transport sector undertaken	Four (4) studies completed	1	1 (Transport Fares)	3	3	2	2
Annual Meet-the-Press organised	Report Prepared	4 th August	-	September,	September,	-	September
Transport Magazine published	Two (2) editions published	-	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	No Projects
Development and Management of Database	
Protocol Services	
Media Relations	
Information, Education and Communication	
Publication, campaigns and programmes	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04301005- Statistics; Research; Information And Public	30,000	42,400	38,000
04301005- Statistics; Research; Information And Public Relations	30,000	42,400	38,000
<i>Goods and Services</i>	30,000	42,400	38,000
22 - Use of goods and services	30,000	42,400	38,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

1. Budget Programme Objective

- The overall objective for the establishment of Regional Maritime University (RMU) was to promote regional co-operation in the maritime industry focusing on the training to ensure the sustained growth and development in the industry.
- To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.
- To ensure the provision of safe, secure and efficient shipping services and the protection of the marine environment from ship source pollution. It is also to oversee the training, engagement and welfare of Ghanaian Seafarers

2. Budget Programme Description

Maritime Education and Training

The RMU, formerly known as Ghana Nautical College which was established in 1958 to train ratings for the erstwhile Black Star Line, was later named the Regional Maritime Academy after the Ministerial Conference of West and Central African States on Maritime Transport (MOWCA) negotiated for its regionalisation in May 1983. The academy attained full University status and was inaugurated as such on the 25th October 2007.

Inland Water infrastructure and Services

The Volta Lake Transport Company Limited (VLTC) incorporated under the Companies code, 1963 (Act 179) to provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta lake.

The VLTC currently operates two (2) categories of lake transport namely:

- North-South (Longitudinal) Services
- Transverse/Cross Lake Ferry Services



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04302 - Maritime Education	6,732,294	6,732,294	6,732,294
04302000- Maritime Education	6,500,000	6,500,000	6,500,000
31 - Non financial assets	6,500,000	6,500,000	6,500,000
04302001- Maritime Education and Training	232,294	232,294	232,294
31 - Non financial assets	232,294	232,294	232,294

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

SUB-PROGRAMME 2.1: Maritime Education & Training

1. Budget Sub-Programme Objective

This sub-programme seeks to achieve Maritime education and training for shipboard operations and the fishing industry; Education and training in management studies and other maritime related shore based disciplines; Research and consultancy services in support of maritime and allied activities.

2. Budget Sub-Programme Description

The sub-programme covers the following: Capacity-building for the Maritime Industry i.e. Training of seafarers for export. This includes the running of courses for 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 commenced running courses in Electrical Electronics and Ports & Shipping Administration on weekend basis. RMU also runs short courses such as Basic Fire Fighting, Survival at Sea, Oil Tanker Familiarization, Medical First Aid and others for seafarers.

RMU is progressively updating existing technical training programmes to specifically address needs of the Oil & Gas industry i.e., the school runs short courses in BOSIET, HUET and Minimum Industry Safety Training for staff in the oil and gas industry in collaboration with SMTC. Collaborate with COTVET in delivering courses in Basic and Advanced Welding.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,679	1,368	1,700	1,800	1,900	2,000
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	10,760	8,000	16,258	16,500	16,750	17,000
Number of Students graduating	Expected number of Students to graduate	319	424	550	600	650	700
Construction of Auditorium Complex	Percentage of work Completed	30%	35	80%	100%	100%	100%

4. Budget Programme Operations and Projects

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

Operations

Projects
Construction of auditorium complex



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04302000- Maritime Education	6,500,000	6,500,000	6,500,000
04302000- Maritime Education	6,500,000	6,500,000	6,500,000
31 - Non financial assets	6,500,000	6,500,000	6,500,000
311 - Fixed assets	6,500,000	6,500,000	6,500,000



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04302001- Maritime Education and Training	232,294	232,294	232,294
04302001- Maritime Education and Training	232,294	232,294	232,294
31 - Non financial assets	232,294	232,294	232,294
311 - Fixed assets	232,294	232,294	232,294

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

SUB - PROGRAM 2.2: Inland Water infrastructure and Services

1. Budget Sub-Programme Objective:

To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake.

2. Budget Sub-Programme Description

Following the completion and inauguration of the Akosombo Dam in 1966, the Volta River Authority (VRA) undertook a pilot transport scheme using the river crafts, which were used in the resettlement of the communities. From 1968 to 1970 feasibility studies were carried out after which VRA initiated negotiations with foreign private Companies on behalf of Ghana Government to commercialize operations on the lake.

On February 23, 1970, a joint- venture known as Volta Lake Transport Company Limited (VLTC) was incorporated under the Companies code, 1963 (Act 179). The two foreign partners Elder Dumpster Line of England and Scanlake of Denmark were nominated as commercial partners and responsible for the operations and management of the Company. In 1976, the two foreign partners sold their shareholdings to the VRA. VRA therefore with increased funds from Ghana Government bought 200 per cent shares and became the sole shareholder on behalf of the Government. In addition to being a sole shareholder, VRA is empowered by Act 46 1961 to develop and maintain the waterway for lake transportation.

VLTC:

- Operate as public carriers, all forms of water born transport including handcraft for persons and or freight on the Volta Lake
- act as ship-owners, charterers, warehousemen, Storekeepers, Bailee's, wharfingers, lighter men and stevedores,

to operate such other forms of transport including rail and road transport, as may be necessary for or ancillary to the business of the Company

Services

The VLTC currently operates two (2) categories of lake transport services as follows:

North-South (Longitudinal) Services

- Transportation of liquid cargo (petroleum products from Akosombo Port to Buiepe Port)

- Transportation of solid cargo from Akosombo Port to Buipe Port
- Weekly sailing Schedules for passengers and cargo - Akosombo-Yeji-Akosombo (through Kete Krachi)

Transverse/Cross Lake Ferry Services

- Ferry Service (Adawso-Ekyi Amanfrom) for passenger, vehicles and good
- Ferry Service (Yeji-Makango) for passenger, vehicles and goods
- Ferry Service (Dambai-Dambai Overbank) for passenger, vehicles and goods
- Ferry Service (Kete Krachi-Kodjokrom) for passenger, vehicles and goods
- Ferry Service (Kpando-Agordeke) for passenger, vehicles and goods
- Passenger Service (Kpando-Agordeke)

3. Budget Sub-Programme Results Statement

The table indicates the 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Landing Sites constructed	Number of Landing Sites constructed	-	-	7	3	4	4
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	1	1	1
	Number of Water buses purchased	-	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Improve current cross lake ferry services on the Lake	No Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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.

The Centre also offer special tailed driver training programme refresher training for Public and Co-operate bodies.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04304 - Road Transport Management	38,717,670	38,848,604	38,830,955
04304001- Registration And Licensing	35,128,440	35,128,440	35,128,440
21 - Compensation of employees [GFS]	2,679	2,679	2,679
22 - Use of goods and services	32,597,670	32,597,670	32,597,670
31 - Non financial assets	2,528,091	2,528,091	2,528,091
04304002 - Road Safety Management	2,165,684	2,165,684	2,165,684
21 - Compensation of employees [GFS]	1,378,700	1,378,700	1,378,700
22 - Use of goods and services	319,278	319,277	319,277
31 - Non financial assets	467,706	467,706	467,706
04304003- Motor Vehicle Technical Training	1,423,547	1,554,480	1,536,831
21 - Compensation of employees [GFS]	452,980	452,980	452,980
22 - Use of goods and services	191,567	322,500	304,851
31 - Non financial assets	779,000	779,000	779,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.1: Licensing and Registration

1. Budget Sub-Programme Objective

- To promote good driving standards in the country and ensure the use of road worthy vehicles on the roads and other public places.

2. Budget Sub-Programme Description

The Driver and Vehicle Licensing Authority (DVLA) was established in 1999 by Act 569 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 twenty-nine (329) 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Vehicle Registration	Time Spent (hrs)	-	90 minutes	80 minutes	70 minutes	60 minutes	60 minutes
Vehicle Inspection	Time Spent (hrs)	-	45 minutes	45 minutes	45 minutes	45 minutes	45 minutes
Theory Driving Test	Number of Applicants registered for theory test	107,392	55,074	133,380	146,718	161,389	177,528
	Number of Applicants passed theory test	64,815	40,389	97,367	107,104	117,814	129,596
In-traffic Driving Test	Number of applicants tested for in-traffic	82,092	50,798	111,898	123,088	135,397	148,937
License Issued	Number of applicants who passed in-traffic test	57,596	42,573	89,519	98,741	108,318	119,149

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 Support
Develop adequate human resource capacity
Organise Seminars/ Conferences/ workshops/Meetings

Projects
No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04304001- Registration And Licensing	35,128,440	35,128,440	35,128,440
04304001- Registration And Licensing	35,128,440	35,128,440	35,128,440
21 - Compensation of employees [GFS]	2,679	2,679	2,679
211 - Wages and salaries [GFS]	2,679	2,679	2,679
Goods and Services	32,597,670	32,597,670	32,597,670
22 - Use of goods and services	32,597,670	32,597,670	32,597,670
31 - Non financial assets	2,528,091	2,528,091	2,528,091
311 - Fixed assets	2,528,091	2,528,091	2,528,091

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.2: Road Safety Management

1. Budget Sub-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 Sub-Programme Description

Road Safety education and publicity

This is designed to sensitize the general motoring public on the risks associated with road use and appropriate best road safety practices. This is done through awareness creation by way of workshops, seminars and conferences, radio and TV discussions, airing and printing of infomercials, printing of educational materials, operation of Road Safety Call Centre, erection and maintenance of 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 database on road traffic accidents and publish reports related to road safety. This is done in collaboration with the Police MTTD on a quarterly basis. The reports are disseminated among key stakeholders. The complete Road Traffic Crash statistics are published within the first half of the following year with the consultancy service of the Building and Road Research Institute (BRRI).

The data will form the basis of all research studies. Currently on-going research studies are ‘Study to determine the magnitude of the Pedestrian Safety challenge in Ghana’

Research, monitoring and evaluation

Regular research is conducted into road safety related issues. Data on road traffic crashes are also updated quarterly and research findings 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 executed through stakeholder engagements with its major stakeholders (Driver & Vehicle Licensing Authority (DVLA), Motto Traffic & Transport Department (MTTD), Ghana Highway Authority (GHA), Department of Urban Roads (DUR), Department of Feeder Roads (DFR), National Ambulance Service (NAS) and Ghana Red Cross Society (GRCS). The Commission also meets with captains of the road transport industry such as Association of Road Contractors (ASROC), Association of Driving Schools, Development Partners (World Bank, European Union etc.), Association of Oil Marketing Companies, Progressive Contractors Association (PROCA), Ghana, Automobile Dealers Association (GADA), Transport Operators & Fleet Managers, etc.

The Departments responsible for this are Planning & Programmes, Research, Monitoring & Evaluation and the Regional offices. Fifty-three (53) members of staff deliver this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	897	722	1,200	1,300	1,500	1,500
	Number of outreach programmes	1,135	396	1,200	1,300	1,400	1,400
	Number of road safety educational materials produced	290,000	150,000	700,000	1,350,000	800,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	4	3	5	5	5	5

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	2	4	4	4	4
	Number of monitoring visits to the regions and stakeholders	11	7	13	13	13	13
Advocacy and collaboration	Number of engagements with stakeholders	244	78	183	183	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations
Airing of road safety programmes and infomercials in the electronic media
Provide Administrative and Operational Support
Printing and distribution of road safety materials.

Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04304002 - Road Safety Management	2,165,684	2,165,684	2,165,684
04304002 - Road Safety Management	2,165,684	2,165,684	2,165,684
21 - Compensation of employees [GFS]	1,378,700	1,378,700	1,378,700
211 - Wages and salaries [GFS]	1,378,700	1,378,700	1,378,700
Goods and Services	319,278	319,277	319,277
22 - Use of goods and services	319,278	319,277	319,277
31 - Non financial assets	467,706	467,706	467,706
311 - Fixed assets	467,706	467,706	467,706

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB-PROGRAMME 3.3: 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-three (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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	72	74	120	140	150	150
Seminars	Number of Seminars	3	3	6	6	6	6
Training of Drivers	Number Trained	687	415	460	510	570	600

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
Personnel and Staff Management
Manpower Skills Development
Maintenance, Rehabilitation, Refurbishment and upgrade of existing Assets.

Projects
Procurement of Computer Hardwares and accessories
Acquisition of Immovable and Movable Assets
Procurement of office supplies



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
04304003- Motor Vehicle Technical Training	1,423,547	1,554,480	1,536,831
04304003- Motor Vehicle Technical Training	1,423,547	1,554,480	1,536,831
21 - Compensation of employees [GFS]	452,980	452,980	452,980
211 - Wages and salaries [GFS]	452,980	452,980	452,980
Goods and Services	191,567	322,500	304,851
22 - Use of goods and services	191,567	322,500	304,851
31 - Non financial assets	779,000	779,000	779,000
311 - Fixed assets	779,000	779,000	779,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2018 | 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
043 - Ministry of Transport	5,232,362	1,532,530	15,000,000	21,764,892	20,583,756	32,597,670	2,528,091	55,709,517						77,474,409
04301 - Headquarters	3,400,682	1,021,686	7,021,000	11,443,368										11,443,368
0430101 - Gen. Admin	3,400,682	1,021,686	7,021,000	11,443,368										11,443,368
0430101001 - Gen. Admin	3,400,682	1,021,686	7,021,000	11,443,368										11,443,368
04302 - Government Technical Training Centre	452,980	191,567	779,000	1,423,547										1,423,547
0430201 - Gen. Admin	452,980	191,567	779,000	1,423,547										1,423,547
0430201001 - Gen. Admin	452,980	191,567	779,000	1,423,547										1,423,547
04303 - Driver and Vehicle Licensing Authority					20,583,756	32,597,670	2,528,091	55,709,517						55,709,517
0430301 - Gen. Admin					20,583,756	32,597,670	2,528,091	55,709,517						55,709,517
0430301001 - Gen. Admin					20,583,756	32,597,670	2,528,091	55,709,517						55,709,517
04304 - National Road Safety Commission	1,378,700	319,278	467,706	2,165,684										2,165,684
0430401 - Gen. Admin	1,378,700	319,278	467,706	2,165,684										2,165,684
0430401001 - Gen. Admin	1,378,700	319,278	467,706	2,165,684										2,165,684
04350 - Regional Maritime University			6,732,294	6,732,294										6,732,294
0435001 - Gen Admin			6,732,294	6,732,294										6,732,294
0435001001 - Gen Admin			6,732,294	6,732,294										6,732,294