



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF ROADS AND HIGHWAYS
(MRH)



TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS

(MRH)	1
1. NMTDP POLICY OBJECTIVES.....	1
2. MISSION (GOAL)	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS	2
5. EXPENDITURE TRENDS	3
6. KEY ACHIEVEMENTS AS AT SEPTEMBER 2017.....	4

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	7
PROGRAMME 2: ROAD CONSTRUCTION	24
PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE.....	34
PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT	37



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
Programmes - Ministry of Roads and Highways (MoRH)	532,689,187	532,689,187	532,689,187
02201 - Management and Administration	71,098,411	71,098,411	71,098,411
02201001 - General Administration	45,325,897	45,325,897	45,325,897
21 - Compensation of employees [GFS]	35,491,188	35,491,188	35,491,188
22 - Use of goods and services	175,615	175,615	175,615
27 - Social benefits [GFS]	7,439	7,439	7,439
31 - Non financial assets	9,651,655	9,651,655	9,651,655
02201002- Finance	4,488,700	4,488,700	4,488,700
22 - Use of goods and services	93,700	93,700	93,700
31 - Non financial assets	4,395,000	4,395,000	4,395,000
02201003- Human Resource	11,041,085	11,041,085	11,041,085
21 - Compensation of employees [GFS]	4,947,585	4,947,585	4,947,585
22 - Use of goods and services	93,500	93,500	93,500
31 - Non financial assets	6,000,000	6,000,000	6,000,000
02201004- Policy; Planning; Monitoring and Evaluation	5,090,000	5,090,000	5,090,000
22 - Use of goods and services	90,000	90,000	90,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000
02201005 - Statistics, Research, Information and Public Relations	5,152,729	5,152,729	5,152,729
22 - Use of goods and services	81,849	81,849	81,849
31 - Non financial assets	5,070,880	5,070,880	5,070,880
02202 - Road and Bridge Construction	320,213,503	320,213,503	320,213,503
02202000- Road and Bridge Construction	320,213,503	320,213,503	320,213,503



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
22 - Use of goods and services	62,185,122	62,185,122	62,185,122
27 - Social benefits [GFS]	720,945	720,945	720,945
28 - Other expense	620,000	620,000	620,000
31 - Non financial assets	256,687,436	256,687,436	256,687,436
02203 - Roads Rehabilitation and Maintenance.	129,277,717	129,277,717	129,277,717
02203001- Routine Maintenance	1,448,918	1,448,918	1,448,918
22 - Use of goods and services	1,397,377	1,397,377	1,397,377
31 - Non financial assets	51,540	51,540	51,540
02203002- Periodic Maintenance	80,765,658	80,765,657	80,765,657
22 - Use of goods and services	413,563	413,563	413,563
31 - Non financial assets	80,352,094	80,352,094	80,352,094
02203003- Minor Rehabilitation	47,063,142	47,063,142	47,063,142
22 - Use of goods and services	440,256	440,256	440,256
31 - Non financial assets	46,622,886	46,622,886	46,622,886
02204 - Road Safety And Environment	12,099,556	12,099,556	12,099,556
02204000- Road Safety Management	12,099,556	12,099,556	12,099,556
22 - Use of goods and services	336,707	336,707	336,707
31 - Non financial assets	11,762,849	11,762,849	11,762,849

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

1. NMTDP POLICY OBJECTIVES

The NMTDP contains seven (7) Policy Objectives that are relevant to the Ministry of Roads and Highways

- 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 a vibrant investment and performance-based management environment that maximizes benefits for public and private sector investors
- 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. MISSION (GOAL)

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

3. CORE FUNCTIONS

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

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target
		Year	Value	Year	Value	Value
Road condition mix:	% Good	2016	39%	2017	39%	50%
	% Fair		32%		32%	35%
	% Poor		29%		29%	15%
ROAD NETWORK						
National:	Kilometres of Road	2016	72,381km	2017	72,381km	72,381km
Trunk Roads			14,873km		14,873km	14,873km
Urban Roads			15,463km		15,463km	15,463km
Feeder Roads			42,045km		42,045km	42,045km
Proportion of roads maintained/rehabilitated	Percentage	2016	57	2017	31*	100
Rural Accessibility Index	Percentage of population within 2km of all-weather roads	2016	66.6	2017	66.6	70

*Figure is based on information as at June, 2017. Also network condition for 2017 is provisional and same as 2016 because inventory is still ongoing.

5. EXPENDITURE TRENDS

Out of total planned budget of GH¢ 3,698,297,630 and GH¢ 5,279,909,020 for the year 2015 and 2016 respectively, only GH¢931,657,411 (25%) and GH¢ 624,624,197 (12%) was approved for the Ministry. However a total of GH¢1,664,504,323 and GH¢ 1,374,568,661 was disbursed as at December, 2015 and 2016 respectively.

For “Compensation of Employees”, the planned budget was GH¢39,269,350 and GH¢ 32,053,131 for 2015 and 2016 respectively but GH¢27,607,579 and GH¢ 33,652,108 was approved. Expenditure for the year 2015 and 2016 was GH¢31,908,014 and GH¢ 32,796,319 respectively.

For “Goods and Service”, a total of GH¢185,206 and GH¢ 50,332 was expended for 2015 and 2016 out of an approved budget of GH¢646,791 and GH¢ 323,395 as against a planned budget of GH¢11,484,295 and GH¢ 14,743,110 respectively.

Expenditure for assets in 2015 and 2016 was GH¢369,603,802 and GH¢ 108,479,666,945 respectively though a total of GH¢333,005,996 and GH¢ 172,841,246 was approved for the Ministry. An amount of GH¢ 531,502,628 was received from the Ghana Infrastructure Investment Fund to clear some outstanding arrears.

The total planned budget for the Road Sector for 2017 from all sources (except Road Fund) was GH¢ 5,975,928,630. The total approved by Appropriation was GH¢ 871,222,972 which constituted 15% of of the planned. The planned allocation from the Road Fund was GH¢ 1,260,684,000.00 but this was also revised to GH¢ 873,246,012.00

The budget allocation comprised GH¢39,784,996 for Compensation of Employees, GH¢ 1,500,000 (8% of planned budget) for Goods and Services, GH¢ 417,255,173(10% of planned budget) for Capital Expenditure, GH¢ 408,529,328 (10% of planned budget) for Donor and GH¢ 4,153,475 for Internally Generated Funds (IGF).

Out of a budget allocation of GH¢1,500,000.00 for Goods and Services only GH¢249,872.00 representing 17% was released and spent. This severely affected the operations of the sector for the year. The delay and inadequacy of the allocation resulted in a huge backlog of unpaid bills for administrative activities such as maintenance of vehicles, utility services, hotel bills etc. in the Head office and the Agencies. This impaired the sector’s ability to effectively undertake some of its basic service activities such as monitoring and evaluation of projects and local training.

A total IGF of GH¢3,776,320.44 representing 91% of the approved amount of GH¢ 4,153,480.00 was expended.

For Expenditure on Assets, a total of GH¢ 47,494,206.27 representing 11% of the approved budget was released and expended on Capital Expenditure activities. This comprises of GH¢ 31,755,883.28, and GH¢ 15,738,322.99 for ABFA and GoG respectively. Also an expenditure of GH¢ 62,817,768.29 was made to cover outstanding invoices at MOF. Nonetheless outstanding invoices for payments to contractors and compensation to Project Affected Persons (PAPs) with MOF as at the end of September, 2017 remained at GH¢ 1,063,345,998.68.

Donor disbursement for the reporting period was GH¢ 302,659,580.00 representing 74% of the total approved budget.

The total Road Fund expenditure from January to September, 2017 amounted to GH¢1,023,118,781.22. This expenditure includes a Loan repayment of GH¢619,457,650.00.

For 2018, the Ministry has been allocated a total of GH¢532,689,187. Out of this, GH¢40,438,773 is for compensation, GH¢1,712,020 for Goods and Service, GH¢200,000,000 for Capex, GH¢15,678,724 for IGF and GH¢274,859,670 from Development Patners.

6. KEY ACHIEVEMENTS FOR 2017

Road Rehabilitation and Maintenance Programme

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

As at end of September 2017, routine maintenance had been undertaken on 10,250km (86% of the approved work plan) of the trunk road network; 10,679km (47% of the approved work plan) on the feeder road network; and 7,200km (71% of the approved work plan) on the urban road network.

Within the same period, periodic maintenance activities, comprising re-gravelling/spot improvement and resealing works had been carried out on 199km (57% of the approved work plan), 205km (68% of the approved work plan) and 295km (84% of the approved work plan) on the trunk, feeder and urban road networks respectively. Periodic maintenance activities on the urban roads were mostly focused on resealing and asphalt overlay works which saw 100km of roads asphalted in MMDAs such as; Tema and Accra.

Also, minor rehabilitation works covering minor upgrading and the construction of culverts and drainage structures were carried on 47km (78% of the approved work plan) for trunk roads,

313km (89% of the approved work plan) on the feeder and 26km (26% of the approved work plan) urban road networks respectively.

Road and Bridge Construction Programme

The development activities undertaken include Rehabilitation, Reconstruction, Construction of Bridges and Upgrading. In all, a total of 98.2km of development works (representing 50% of the approved programme) and 20km (representing 80% of approved programme) have been executed on the trunk and urban road networks respectively. Twenty-eight (28) bridges have been completed with 1 on the trunk road network, 24 on the feeder road network and the remaining 3 on the urban road network. Also the Phase 2 of the Kwame Nkrumah Interchange was completed over the period.

Some of the projects that achieved significant progress include; Kwafokrom - Apedwa (Dec. 2016, 77% - Sept. 2017, 87%), Tarkwa-Bogoso-Ayamfuri (Dec. 2016, 96% - Sept. 2017, 100%), Agona Junction – Elubo (Dec. 2016, 98% - Sept. 2017, 100%), Ayamfuri – Asawinso (Dec. 2016, 92% - Sept. 2017, 97%), Wa – Han (Dec. 2016, 58% - Sept. 2017, 74%), Kansaworodo Bypass 3 (Dec. 2016, 0% - Sept. 2017, 30%), Kasoa Interchange and Ancilliary Works (Dec. 2016, 58% - Sept. 2017, 100%), Dualisation of Ho Main Road (Dec. 2016, 0% - Sept 2017, 21%), Construction of Ho Bypass (Dec. 2016, 9% - Sept. 2017, 67%), Bolgatanga-Bawku-Polmakom (Dec. 2016, 0% - Sept. 2017, 13%), Nkwanta-Oti Damanko (Km0-50) (Dec. 2016, 35% - Sept. 2017, 39%) Nkwanta-Oti Damanko (Km50-62.3) (Dec. 2016, 13% - Sept. 2017, 35%), Berekum-Seikwa (Dec. 2016, 81% - Sept 2017, 88%).

Road Safety and Environment Programme

The Ministry pursued the implementation of the Law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. The implementation of the axle load programme over the years has resulted in the significant decrease in the incidence of overloading which currently stands at less than 6%. Some truckers, however, still try to avoid the permanent stations by using detours.

As at September, 2017, 30No. of road warning signs, 5km line markings, 17km vegetation of control had been completed. Also 29km of pedestrian crossing, 33No. Speed humps, 9No. Traffic Signals had been installed.

Road Financing

The Ministry continued to engage the Private sector using the Public Private Partnerships (PPP) schemes for the financing, construction and management of road infrastructure. Several activities include:

Accra – Takoradi: The update of Pre-feasibility studies on this project will be completed in November, 2017. The Request for Qualifications from potential developers will take place in the 1st Quarter, 2018 after the project scope and alignment have been finalised.

Accra – Tema Motorway: The contract for the Transaction Advisory Services on the project for feasibility studies for Accra-Tema motorway, including sections of the N1 (Apenkwa – Tetteh Quarshie), N6 (Accra – Nsawam) and N2 (Tema Roundabout– Afienya is in progress).

The Request for Qualifications from potential developers will be issued in November, 2017 followed by the Request for Proposals in February, 2018.

Accra – Kumasi Dualization: The Transaction Advisor will commence an update of the feasibility study and restructure the project for potential developers in November, 2017.

Monitoring and Evaluation

As at September, 2017, the Regional Monitoring Team had visited seven (7) regions. Agencies were made to respond to key findings of the monitoring exercise to improve their performance.



1.5. Appropriation Bill

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

Entity: 022 - Ministry of Roads and Highways (MoRH)

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
02201 - Management and Administration	40,438,773	430,795		40,869,568	1,563			1,563		21,796,655		109,744	8,320,880	8,430,624
02201001 - General Administration	35,491,188	154,075		35,645,264	1,563			1,563		7,651,655		27,415	2,000,000	2,027,415
02201002 - Finance		70,000		70,000						2,395,000		23,700	2,000,000	2,023,700
02201003 - Human Resource	4,947,585	75,000		5,022,585						4,000,000		18,500	2,000,000	2,018,500
02201004 - Policy, Planning, Monitoring and Evaluation		69,500		69,500						4,000,000		20,500	1,000,000	1,020,500
02201005 - Statistics, Research, Information and Public Relations		62,220		62,220						3,750,000		19,629	1,320,880	1,340,509
02202 - Road and Bridge Construction		784,840		784,840	9,189,777			9,189,777		56,619,170		53,051,450	200,568,266	253,619,716
02202000 - Road and Bridge Construction		784,840		784,840	9,189,777			9,189,777		56,619,170		53,051,450	200,568,266	253,619,716
02203 - Roads Rehabilitation and Maintenance.		159,677		159,677	280,779			4,736,032		112,358,298		1,810,740	10,212,970	12,023,710
02203001 - Routine Maintenance		81,996		81,996	104,642			156,182				1,210,740		1,210,740
02203002 - Periodic Maintenance		69,482		69,482	144,082			4,547,794		73,905,772		200,000	2,042,610	2,242,610
02203003 - Minor Rehabilitation		8,200		8,200	32,056			32,056		38,452,526		400,000	8,170,360	8,570,360
02204 - Road Safety And Environment		336,707		336,707				1,751,352					785,620	785,620
02204000 - Road Safety Management		336,707		336,707				1,751,352		9,225,877			785,620	785,620
Grand Total	40,438,773	1,712,020		42,150,793	9,472,120			15,678,724		200,000,000		54,971,934	219,887,736	274,859,670

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

- Road Infrastructure Development and Maintenance
- Road Maintenance Financing

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Koforidua Training Centre is a center for the training of professionals (engineers, contractors, consultants, administrative staff, etc.) in the transport sector;
- Road Fund Secretariat established by Act 536 (1997), is to finance the following activities:
 - Routine and Periodic Maintenance of road and related facilities;
 - Upgrading and Rehabilitation of Roads;
 - Road Safety Activities;

- Selected Road Safety Projects and such other relevant matters as may be determined by the Board

The main sources of funding for the Road sub-sector are as follows:

GoG - maintenance, development works, minor rehabilitation and upgrading

Donor Funds - maintenance and development works.

Road Fund - mainly for maintenance



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201 - Management and Administration	71,098,411	71,098,411	71,098,411
02201001 - General Administration	45,325,897	45,325,897	45,325,897
21 - Compensation of employees [GFS]	35,491,188	35,491,188	35,491,188
22 - Use of goods and services	175,615	175,615	175,615
27 - Social benefits [GFS]	7,439	7,439	7,439
31 - Non financial assets	9,651,655	9,651,655	9,651,655
02201002- Finance	4,488,700	4,488,700	4,488,700
22 - Use of goods and services	93,700	93,700	93,700
31 - Non financial assets	4,395,000	4,395,000	4,395,000
02201003- Human Resource	11,041,085	11,041,085	11,041,085
21 - Compensation of employees [GFS]	4,947,585	4,947,585	4,947,585
22 - Use of goods and services	93,500	93,500	93,500
31 - Non financial assets	6,000,000	6,000,000	6,000,000
02201004- Policy; Planning; Monitoring and Evaluation	5,090,000	5,090,000	5,090,000
22 - Use of goods and services	90,000	90,000	90,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000
02201005 - Statistics, Research, Information and Public Relations	5,152,729	5,152,729	5,152,729
22 - Use of goods and services	81,849	81,849	81,849
31 - Non financial assets	5,070,880	5,070,880	5,070,880

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Response to official correspondence	Number of working days	Achieved within (7) working days	Achieved within (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Organisation of management meetings	Number of management meetings	Occurred once a month	Occurred once a month	Once a month	Once a month	Once a month	Once a month
Liaison between sector Ministries and development partners	Number of sector meetings	Done Quarterly	Done Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Dissemination of information to the public through Policy Fairs and Meet-the-Press sessions, etc	Number of public interactions	3 Times a year (Road Fund Public Forum, Meet the Press, Policy Fair)	Press releases and briefing	3 times a year	3 times a year	3 times a year	3 times a year
Response to public complaints	Number of working days	Achieved within Ten (10) working days after receipt of	Achieved within Ten (10) working days after receipt of	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints

		complaints	complaints				
Update of assets register	assets register updated	Updated whenever new asset was acquired/disposed off.	Updated whenever new asset was acquired/disposed off.	Update whenever new asset is acquired/disposed off.	Update whenever new asset is acquired/disposed off.	Update whenever new asset is acquired/disposed off.	Update whenever new asset is acquired/disposed off.
		Final report submitted end of year	Final report submitted end of year	Submit final report annually	Submit final report annually	Submit final report annually	Submit final report annually

4. Sub-Programme Operations and Projects

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

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201001 - General Administration	45,325,897	45,325,897	45,325,897
02201001 - General Administration	45,325,897	45,325,897	45,325,897
21 - Compensation of employees [GFS]	35,491,188	35,491,188	35,491,188
211 - Wages and salaries [GFS]	35,491,188	35,491,188	35,491,188
Goods and Services	183,054	183,054	183,054
22 - Use of goods and services	175,615	175,615	175,615
27 - Social benefits [GFS]	7,439	7,439	7,439
31 - Non financial assets	9,651,655	9,651,655	9,651,655
311 - Fixed assets	9,651,655	9,651,655	9,651,655

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

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

The main operations undertaken include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Completion of annual financial reports	Financial report completed	Achieved 3 months after end of the financial year	Achieved 3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year
Monthly statements of accounts	Monthly statements of accounts completed	Achieved within 15 days after end of month	Achieved within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Response to audit management letters	completed by	Achieved within 30 days after receipt of management letters	Achieved within 30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters
Processing of Payment certificates / invoices	Processing of Payment certificates / invoices made within	Achieved with 30 working days in MRH	Achieved with 30 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Keeping and maintaining proper books of accounts	Consultancy Services for Financial Audit of IDA Projects in the Transport Sector
Preparation of monthly and annual financial reports	
Processing of approved expenditures	
Managing the conduct of financial audits	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201002- Finance	4,488,700	4,488,700	4,488,700
02201002- Finance	4,488,700	4,488,700	4,488,700
<i>Goods and Services</i>	93,700	93,700	93,700
22 - Use of goods and services	93,700	93,700	93,700
<i>31 - Non financial assets</i>	4,395,000	4,395,000	4,395,000
311 - Fixed assets	4,395,000	4,395,000	4,395,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. 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
Recruitment/Replacement of staff:							
Technical Staff	Number of technical staff recruited						
	MRH	2	-	4	4	4	4
	GHA	40	-	-	20	20	20
	DFR	15	-	10	10	8	8
	DUR	27	-	21	-	-	-
Non-technical staff	Number of non-technical staff recruited						
	MRH	2	-	4	3	3	3

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	GHA	67	-	-	30	30	30
	DFR	8	-	15	5	7	7
	DUR	-	-	-	-	-	-
Technical Staff	Number of technical staff placed						
	MRH	-	-	-	2	2	2
	GHA	-	-	50	15	15	15
	DFR	15	-	20	10	8	8
	DUR	-	6	-	15	15	15
Non-technical staff	Number of non-technical staff placed						
	MRH	-	-	-	6	6	6
	GHA	-	-	40	-	-	-
	DFR	8	-	5	5	7	7
	DUR	-	1	-	-	-	-
Technical Staff	Number of technical staff trained						
	MRH	31	28	32	30	30	30
	GHA	200	250	30	150	150	150
	DFR	65	23	130	70	70	70
	DUR	30	30	30	30	30	30
Non-technical staff	Number of non-technical trained						
	MRH	56	54	58	30	30	30
	GHA	100	0	120	120	120	120
	DFR	30	2	50	27	30	30
	DUR	20	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects (Investment)
Retention, Recruitment/Replacement of staff		Development of training and capacity development programme under the Transport Sector Improvement Project (TSIP)
Capacity development of staff		
Transfer, placement and posting of staff		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201003- Human Resource	11,041,085	11,041,085	11,041,085
02201003- Human Resource	11,041,085	11,041,085	11,041,085
21 - Compensation of employees [GFS]	4,947,585	4,947,585	4,947,585
211 - Wages and salaries [GFS]	4,947,585	4,947,585	4,947,585
Goods and Services	93,500	93,500	93,500
22 - Use of goods and services	93,500	93,500	93,500
31 - Non financial assets	6,000,000	6,000,000	6,000,000
311 - Fixed assets	6,000,000	6,000,000	6,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programs to facilitate the achievement of MRH's vision and national priorities for the Road Sector. The PP&ME Units design and administer monitoring and evaluation systems to assess the effectiveness of policies, programs and processes in the Sector. It also coordinates the preparation of the annual budget.

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-program. 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
Annual Estimates	Annual estimates submitted by	Submitted December , 2016	Submitted September , 2017	31st October	31st October	31st October	31st October
Revised Policy Document	Number of policies developed /reviewed	-	ESMF, RPF	Tolling Policy	2	1	1
Road sector plan	Completed within	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget	30days after annual budget
Annual Procurement Plan	Completed by	Submitted before 30th November	Submitted before 30th November	30th November	30th November	30th November	30th November
Monitoring Reports	Number of Reports	10	2	10	10	10	10
Preparation of project management reports	Completed by	Done 1month after the end of the quarter	Done 1month after the end of the quarter	Done 1month after the end of the quarter	Done 1month after the end of the quarter	Done 1month after the end of the quarter	Done 1month after the end of the quarter

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

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

Operations		Projects (Investment)
Preparation of annual budget estimates		Tolling Policy, Environment and Social Management Framework, Resettlement Policy
Policy planning and initiation		
Monitoring and evaluation		
Co-ordination of donor activities		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201004- Policy; Planning; Monitoring and Evaluation	5,090,000	5,090,000	5,090,000
02201004- Policy; Planning; Monitoring and Evaluation	5,090,000	5,090,000	5,090,000
<i>Goods and Services</i>	90,000	90,000	90,000
22 - Use of goods and services	90,000	90,000	90,000
<i>31 - Non financial assets</i>	5,000,000	5,000,000	5,000,000
311 - Fixed assets	5,000,000	5,000,000	5,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. 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
Update transport performance indicators	Updates Completed by	30 th June 2016 for 2015 indicators	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators	30 th June 2020 for 2019 indicators
Public awareness of transport performance indicators	Dissemination completed by	30 th June 2016 for 2015 indicators	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators	30 th June 2020 for 2019 indicators
	Feedback from the public within	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days
Monthly construction cost indices	Developed and Completed by	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Collection and management of data	The Use of Appropriate High-Tech Solutions for Road Network and Condition Analysis, with a Focus on Satellite Imagery
Development of IT systems and procedures	Climate Adaptation: Risk Management and Resilience Optimisation for Vulnerable Road Access in Africa
Analysis and Management of database	
Research, statistics and information management	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02201005- Statistics; Research; Information and Public	5,152,729	5,152,729	5,152,729
02201005- Statistics; Research; Information and Public Relations	5,152,729	5,152,729	5,152,729
<i>Goods and Services</i>	81,849	81,849	81,849
22 - Use of goods and services	81,849	81,849	81,849
<i>31 - Non financial assets</i>	5,070,880	5,070,880	5,070,880
311 - Fixed assets	5,070,880	5,070,880	5,070,880

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ROAD CONSTRUCTION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Trunk Roads

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

Feeder Roads

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

Urban Roads

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

Operations under this programme include major improvement and development works.

Improvements include:

- Major Rehabilitation
- Upgrading

Development Works:

- Reconstruction

- Construction
- Interchanges
- Bridges
- Consultancy
- Right of way acquisition
- Compensation to project affected persons

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. 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
Construction of roads:							
- Trunk Roads (GHA)	Equivalent Km of road constructed	98	98	56	150	150	150
- Urban Roads (DUR)		35	30	30	30	30	30
- Feeder Roads (DFR)		-			-	-	-
Construction of bridges/interchanges:							
- Trunk Roads	Number of Bridges/Interchanges constructed	3	1	1	5	3	3
- Feeder Roads	Number of Bridges constructed	0	24	24	20	20	20
- Urban Roads	Number of Bridges/Interchanges constructed	1	3	3	2	2	2
Engineering Studies:							
- Trunk Roads	Number of engineering studies completed	1	2	2	3	3	3

- Feeder Roads	Number of engineering studies completed	-	10	20	20	20	20
- Urban Roads	Number of engineering studies completed	2	6	8	3	3	3

4. Budget Programme Operations and Projects

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

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	No Projects
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Negotiating of claims	
Disputes resolution	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02202 - Road and Bridge Construction	320,213,503	320,213,503	320,213,503
02202000- Road and Bridge Construction	320,213,503	320,213,503	320,213,503
22 - Use of goods and services	62,185,122	62,185,122	62,185,122
27 - Social benefits [GFS]	720,945	720,945	720,945
28 - Other expense	620,000	620,000	620,000
31 - Non financial assets	256,687,436	256,687,436	256,687,436

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

1. Budget Programme Objectives

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

2. Budget Sub-Programme Description

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

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

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



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02203 - Roads Rehabilitation and Maintenance.	129,277,717	129,277,717	129,277,717
02203001- Routine Maintenance	1,448,918	1,448,918	1,448,918
22 - Use of goods and services	1,397,377	1,397,377	1,397,377
31 - Non financial assets	51,540	51,540	51,540
02203002- Periodic Maintenance	80,765,658	80,765,657	80,765,657
22 - Use of goods and services	413,563	413,563	413,563
31 - Non financial assets	80,352,094	80,352,094	80,352,094
02203003- Minor Rehabilitation	47,063,142	47,063,142	47,063,142
22 - Use of goods and services	440,256	440,256	440,256
31 - Non financial assets	46,622,886	46,622,886	46,622,886

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.1: Routine Maintenance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Routine Maintenance involves the following operations:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Roads Maintained through routine maintenance:	Km of road maintained - Trunk Roads (14,873km)	10,723.49	10,250	11,900	11,600	11,600	11,600
	- Feeder Roads (42,045km)	16,183	10,679	22,500	22,500	26,454	26,454
	- Urban Roads (15,463km)	10,200	7,200	6,500	10,000	10,000	10,000
Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	65	65	65	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	No Projects
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02203001- Routine Maintenance	1,448,918	1,448,918	1,448,918
02203001- Routine Maintenance	1,448,918	1,448,918	1,448,918
<i>Goods and Services</i>	1,397,377	1,397,377	1,397,377
22 - Use of goods and services	1,397,377	1,397,377	1,397,377
<i>31 - Non financial assets</i>	51,540	51,540	51,540
311 - Fixed assets	51,540	51,540	51,540

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.2: Periodic Maintenance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Periodic Maintenance involves the following operations:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Roads maintained through Periodic Maintenance	Km of road maintained	43	199	36	892	892	892
	- Trunk Roads (14,873km)						
	- Feeder Roads (42,045km)	71	205	500	1,000	1,000	1,000
	- Urban Roads (15,463km)	3,893	295	400	6,000	6,000	6,000
Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	65	65	65	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	No Projects
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02203002- Periodic Maintenance	80,765,658	80,765,657	80,765,657
02203002- Periodic Maintenance	80,765,658	80,765,657	80,765,657
<i>Goods and Services</i>	413,563	413,563	413,563
22 - Use of goods and services	413,563	413,563	413,563
<i>31 - Non financial assets</i>	80,352,094	80,352,094	80,352,094
311 - Fixed assets	80,352,094	80,352,094	80,352,094

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.3: Minor Rehabilitation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Minor Rehabilitation	Km of road rehabilitated						
	- Trunk Roads (14,873km)	137	47	100	100	100	100
	- Feeder Roads (42,045km)	477	313	300	350	350	350
	- Urban Roads (15,463km)	642	26	60	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects (Investment)
Inventory, design, estimation and project packaging		No Projects
Preparation of Tender and Contract Documents		
Invitation for bids and Expression of Interests		
Evaluation of bids		
Award of contracts		
Supervision/monitoring and evaluation of projects/contracts		
Preparation and certification of payment certificates		
Preparation of monthly, quarterly and annual reports		
Post audit/project completion reporting.		
Conduction of road condition survey		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02203003- Minor Rehabilitation	47,063,142	47,063,142	47,063,142
02203003- Minor Rehabilitation	47,063,142	47,063,142	47,063,142
<i>Goods and Services</i>	440,256	440,256	440,256
22 - Use of goods and services	440,256	440,256	440,256
<i>31 - Non financial assets</i>	46,622,886	46,622,886	46,622,886
311 - Fixed assets	46,622,886	46,622,886	46,622,886

BUDGET PROGRAMMESUMMARY

PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

3. Budget Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. 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
Traffic Signals	Number of traffic signals installed and maintained	20/306	40/336	20/350	10	10	10
Treatment of road hazard sites	Number of road safety hazard sites treated	60	70	150	50	50	50
Enforcement of axle load limits	Percentage of vehicles identified as overloaded at axle stations	Less than 10	Less than 10	Less than 6	Less than 6	Less than 6	Less than 6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Inventory, design, estimation and project packaging	Consultancy Services for Preparation and Monitoring of EIA / SIA and RAP
Preparation of Tender and Contract Documents	Advanced Directional Signs on Ganntries and Safety works on Tetteh Quarshie - Mallam Road (N1)
Invitation for bids and Expression of Interests	Safety improvement works on Tetteh Quarshie Interchange
Evaluation of bids	Roadline marking and Traffic Signs on Bunso - Kumasi - Sunyani - Dormaa Ahenkrom road
Award of contracts	Road Safety Audit on Pantang - Mamfe Road Lot 1&2
Supervision/monitoring and evaluation of projects/contracts	Traffic Calming in settlements along Peduase - Mamfe Road
Preparation and certification of payment certificates	Safety Improvement at Ankamu, Mankessim, Cape Coast University Junction on Winneba - Cape Coast Road
Preparation of monthly, quarterly and annual reports	Supply and Installation of Crash Barriers on Accra - Kumasi Road
Post audit/project completion reporting.	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
02204 - Road Safety And Environment	12,099,556	12,099,556	12,099,556
02204000- Road Safety Management	12,099,556	12,099,556	12,099,556
22 - Use of goods and services	336,707	336,707	336,707
31 - Non financial assets	11,762,849	11,762,849	11,762,849



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 022 - Ministry of Roads and Highways (MoRH)

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
022 - Ministry of Roads and Highways (MoRH)	40,438,773	1,712,020		42,150,793		9,472,120	6,206,604	15,678,724		200,000,000		54,971,934	219,887,736	274,859,670
02201 - Headquarters	2,511,004	424,920		2,935,924						21,796,655		109,744	8,320,880	33,163,203
0220101 - Gen. Admin	2,178,795	351,020		2,529,815						18,564,680		109,744	8,320,880	29,525,119
0220101001 - Gen. Admin	2,178,795	351,020		2,529,815						18,564,680		109,744	8,320,880	29,525,119
0220102 - Training Center	332,209	73,900		406,109						3,231,975				3,638,084
0220102001 - Koforidua	332,209	73,900		406,109						3,231,975				3,638,084
02202 - Ghana Highway Authority	25,675,286	585,060		26,260,346		9,077,975	6,051,984	15,129,959		89,842,952		25,300,988	100,877,943	126,178,931
0220201 - Gen. Admin	25,675,286	585,060		26,260,346		9,077,975	6,051,984	15,129,959		89,842,952		25,300,988	100,877,943	257,412,188
0220201001 - Gen. Admin	25,675,286	585,060		26,260,346		9,077,975	6,051,984	15,129,959		89,842,952		25,300,988	100,877,943	257,412,188
02203 - Department of Urban Roads	4,615,376	351,020		4,966,396		33,365		33,365		48,627,867		27,750,462	96,719,633	178,097,723
0220301 - Headquarters	4,615,376	351,020		4,966,396		33,365		33,365		48,627,867		27,750,462	96,719,633	178,097,723
0220301001 - Admin-HQ	4,615,376	351,020		4,966,396		33,365		33,365		48,627,867		27,750,462	96,719,633	178,097,723
02204 - Department of Feeder Roads	7,687,107	351,020		7,988,127		360,779	154,620	515,400		39,732,526		1,810,740	13,969,280	64,016,073
0220401 - Headquarters	2,794,806	175,510		2,970,316		360,779	154,620	515,400		39,732,526		1,810,740	13,969,280	58,998,261
0220401001 - Headquarters	2,794,806	175,510		2,970,316		360,779	154,620	515,400		39,732,526		1,810,740	13,969,280	58,998,261
0220402 - Greater Accra Regional Office	567,300	17,551		584,851										584,851
0220402001 - Greater Accra Regional Office	567,300	17,551		584,851										584,851
0220403 - Volta Regional Office	445,952	17,551		463,503										463,503
0220403001 - Volta Regional Office	445,952	17,551		463,503										463,503
0220404 - Eastern Regional Office	636,068	17,551		653,619										653,619
0220404001 - Eastern Regional Office	636,068	17,551		653,619										653,619
0220405 - Central Regional Office	466,895	17,551		484,446										484,446
0220405001 - Central Regional Office	466,895	17,551		484,446										484,446
0220406 - Western Regional Office	469,937	17,551		487,488										487,488
0220406001 - Western Regional Office	469,937	17,551		487,488										487,488
0220407 - Ashanti Regional Office	758,988	17,551		776,539										776,539



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 022 - Ministry of Roads and Highways (MoRH)
 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
0220407001 - Ashanti Regional Office	758,988	17,551		776,539										776,539
0220408 - Brong Ahafo Regional Office	578,854	17,551		596,405										596,405
0220408001 - Brong Ahafo Regional Office	578,854	17,551		596,405										596,405
0220409 - Northern Regional Office	507,644	17,551		525,195										525,195
0220409001 - Northern Regional Office	507,644	17,551		525,195										525,195
0220410 - Upper East Regional Office	206,196	17,551		223,747										223,747
0220410001 - Upper East Regional Office	206,196	17,551		223,747										223,747
0220411 - Upper West Regional Office	204,467	17,551		222,018										222,018
0220411001 - Upper West Regional Office	204,467	17,551		222,018										222,018