



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2019-2022***

***MINISTRY OF TRANSPORT***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2019*



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***MINISTRY OF TRANSPORT***



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The MOT MTEF PBB Estimates for 2019 is also available on the internet at:

[www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport  
YTD: Year Total 2019 | Currency: GH Cedi  
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	3,141,137	1,047,135	1,000,000	5,188,272									192,329,924	192,329,924	197,518,196
04301001 - General Administration	610,647	776,135	1,000,000	2,386,782									192,329,924	192,329,924	194,716,706
04301002 - Finance		60,000		60,000											60,000
04301003 - Human Resource Development	2,530,489	65,000		2,595,489											2,595,489
04301004 - Policy, Planning, Budgeting, Monitoring, Evaluation		96,000		96,000											96,000
04301005 - Statistics, Research, Information And Public Relations		50,000		50,000											50,000
04302 - Maritime Education			12,050,000	12,050,000											12,050,000
04302001 - Maritime Education and Training			5,000,000	5,000,000											5,000,000
04302003 - Inland Water Transport Infrastructure and services			7,050,000	7,050,000											7,050,000
04304 - Road Transport Management	2,692,947	510,407	1,200,000	4,403,354	23,001,797	44,791,271	12,699,615	80,492,683							84,896,037
04304001 - Registration And Licensing					23,001,797	44,791,271	12,699,615	80,492,683							80,492,683
04304002 - Road Safety Management	2,021,235	306,524	800,000	3,127,760											3,127,760
04304003 - Motor-Vehicle Technical Training	671,712	203,882	400,000	1,275,594											1,275,594
<b>Grand Total</b>	<b>5,834,084</b>	<b>1,557,542</b>	<b>14,250,000</b>	<b>21,641,626</b>	<b>23,001,797</b>	<b>44,791,271</b>	<b>12,699,615</b>	<b>80,492,683</b>					<b>192,329,924</b>	<b>192,329,924</b>	<b>294,464,233</b>



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

### **1. NATIONAL POLICY OBJECTIVES**

The Medium-Term Development Framework is anchored on four (4) key pillars of growth and development. Under safeguarding the natural environment and ensuring a resilient built environment, five key policy objectives adopted for the Ministry are as follows:

- Increase capacity and efficiency in port operations
- Enhance the contribution of inland waterways for safe and efficient transportation of goods and people
- Ensure effective and efficient flow of goods, services and related information to meet customer requirement
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure safety and security for all categories of road users

### **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



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### **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
- To build Drydock and maintain ships; fabricate modules and parts and certify personnel for the maritime and oil and gas industry

### **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 2017	2018 Target	2018 (Jan-Sept)	Target 2019	Target 2022
		Value	Value	Value	Value	
Improved road safety	Reported crashes	12,843*	7,141	10,051	6,427	5,784
	Injured	12,166*	10,850	9,973	10,415	-
	Killed	2,076*	1,708	1,710	1,674	-
Annual vehicle registered and tested for road worthiness	Vehicle registration	139,472	158,998	149,182	181,258	268,541
	Vehicle worthy	870,781	992,690	771,622	1,131,667	1,676,614
Increased accessibility to public transport	Number of passengers carried	11,826,179	15,218,355	6,918,358	18,430,325	28,066,235
	Number of operational buses	479	688	388	788	1,088
	Number of school children carried	2,427	2,000	949	1,800	1,800
Maritime traffic (loaded and unloaded in 1000 tonnes):	Cargo Throughput (in 1000 tonnes)	22,086,626	23,213,477	18,787,283	24,578,515	29,107,941
	Container Traffic (TEU)	1,009,755	1,054,280	786,663	1,116,483	1,322,232
Vessel turnaround time	Tema (Hours)	101.29	108.95	90.32	101.25	-
	Takoradi (Hours)	131.99	125.23	117.40	121.38	-



## 5. 2018 BUDGET PERFORMANCE

### Summary of Key Achievements

#### Management and Administration Programme

- Construction of a second bus terminal at Tudu for the Bus Rapid Transit (BRT) system is 67% complete .
- The engagement of a Strategic Investor for the upgrade of Tema Shipyard and Drydock is ongoing. Unsolicited proposals received, investors Qualification Statements submitted, and RFP issued to Six (6) qualifying firms. Evaluation is ongoing for the selection of a Strategic Investor.
- Contract awarded for the supply of 50 No. intercity buses for the MMT delivered.
- Review of the National Transport Policy of 2008 is ongoing. Extensive stakeholder consultations have been undertaken and a Draft National Policy submitted for Stakeholders Validation.
- Contract awarded for pavement of car park at the head office. The works is about 70% complete.
- Feasibility Study has been completed and funding arrangement being made with from Korean Exim Bank for the procurement of 200 Unit CNG buses and related infrastructure.



**Figure -1: MMT buses delivered**

#### Maritime Services Programme



**Figure 2: Ongoing Works at Dambai**

- Contract has been awarded for the Construction of Landing Sites at Dambai and Dambai Overbank (Lot1), Agodeke, Yeji and Makango (Lot 2). Works has commenced and expected to be completed in 2019.



- Construction of Auditorium Complex for the Regional Maritime University is 47% complete.
- 3 No. High speed patrol boats has been delivered to GMA and the remaining Four (4) will be delivered by November, 2018.



**Figure -3: High Speed Patrol Boat**

- Construction of Dry Bulk Jetty at Takoradi Port is on-going. 600m quay wall out of 800m quay wall has been completed and funds secured for the construction of the remaining 200m.



**Figure -4: Takoradi Dry Bulk Jetty**

- Removal of tree stumps along the navigable routes on the Oti River completed.



- Expansion of Sekondi: Takoradi Fishing Harbour is 100% completed and commissioned by H.E. The President.



**Figure 5: Sekondi Fishing Harbour**

- Evaluation of RFP is ongoing for Boankra Inland Port.
- Operationalization of paperless at the port is ongoing.



**Figure -6: Before paperless and after paperless**

- Ghana Shipping (Cabotage) Regulation has been submitted to the AG's Department for finalization after conducting Stakeholder Consultations.
- The Regional Maritime University has established a Vocational Training Centre to provide Technical Skill training



The construction of four (4) dedicated Container terminals is ongoing. The first berth is 42% complete and scheduled for completion by second quarter of 2019.



**Figure 7: Construction of 4 Dedicated Container Terminal at Tema- Construction of One (1) is On-going**



**Figure -8: Females trained for BRT Operations**

- Furnishing of the classroom block at GTTC has been completed.

Road Safety Management

- 8No. Accident Response Centers were completed by NRSC.





**Figure 9: Accident Response Centre**

**Educational Materials Produced**

- 100,000 No. Educational Material (Stickers) produced and 70, 000 distributed by September 2018.

**Outreach Programmes**

- 692 No. outreach programmes at communities, market centres, lorry terminals, Churches and Mosques
- 141 No. Television and 1,153 No. Radio programme organized

**Licensing and Registration**

- Three (3) additional Private Vehicle Testing Station (PVTs) commenced operations bringing the total number to seventeen (17). Fourteen (14) others are at various stages of completion.



**Figure -10: Vehicle Inspection On-going at Vito PVTs**



- Expansion of Premium Services to seven (7) offices (Tarkwa, Winneba, Weija, Tema, Kumasi, Sunyani and Accra). Tarkwa office has been commissioned on 31<sup>st</sup> October, 2018.
- Deployment of Biometric Driver License Printing Solution is completed and operational
- Re-modeling of Takoradi, Cape Coast and Koforidua is on-going and works is about 80%, 90% and 95% completed, respectively.
- Establishment of Data Centre and WAN/Internet has been completed and operational
- Establishment of Customer Call Centre has been completed and operational

#### Intra and Intercity Transport Services

- Luggage automation has been completed and implemented.
- Procurement processes on-going for 100 No. Intercity buses for ISTC

## 6. EXPENDITURE TRENDS: 2016 – 2018

Table 1-1 below give details of the annual budget estimates and funds released for the implementation of projects and programmes of the Ministry and its Agencies. The Approved budget allocated to the Ministry has fluctuated over the period with 2017 being the highest. The fiscal year 2017 recorded an increase of 351.43% over the approved budget of 2016. The approved budget for 2018 however, decreased significantly by 83% over the 2017 allocation.

Similarly, releases to the Ministry have fluctuated over the period with 89.84%, 39.18% and 65.08% of the approved budget released for the year 2016, 2017 and 2018 respectively. In absolute terms, GH¢113,486,287.00 out of the approved Budget of GH¢126,317,102.00 for the year 2016 was released whilst for year 2018, GH¢50,421,076.13 has been released as at September.

**Table -1: Expenditure Trends 2016-2018**

Expenditure Item	2016 (Approved Budget)	2016 (Released)	2017 (Approved Budget)	2017 (Released)	2018 (Approved Budget)	2018 (Released Jan-Sept)
Compensation of Employees	25,610,176	17,470,180.71	28,915,825.00	24,578,309.76	25,816,188.00	21,040,035.79
Goods and Services	41,291,628	21,960,503.00	64,475,552.00	67,522,134.90	34,130,200.00	26,305,126.34
Assets	59,415,298	74,055,603.00	350,530,322.00	81,823,127.34	17,528,091.00	3,075,914.00
<b>Total</b>	<b>126,317,102.00</b>	<b>113,486,287.00</b>	<b>443,921,709.00</b>	<b>173,923,572.00</b>	<b>77,474,409.00</b>	<b>50,421,076.13</b>





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>Programmes - Ministry of Transport (MoT)</b>	<b>294,464,233</b>	<b>294,464,233</b>	<b>294,464,233</b>	<b>294,464,233</b>
<b>04301 - Management And Administration</b>	<b>197,518,196</b>	<b>197,518,196</b>	<b>197,518,196</b>	<b>197,518,196</b>
<b>04301001 - General Administration</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>
21 - Compensation of employees [GFS]	610,647	610,647	610,647	610,647
22 - Use of goods and services	776,135	776,135	776,135	776,135
31 - Non financial assets	193,329,924	193,329,924	193,329,924	193,329,924
<b>04301002 - Finance</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
22 - Use of goods and services	60,000	60,000	60,000	60,000
<b>04301003 - Human Resource Development</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>
21 - Compensation of employees [GFS]	2,530,489	2,530,489	2,530,489	2,530,489
22 - Use of goods and services	65,000	65,000	65,000	65,000
<b>04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
22 - Use of goods and services	96,000	96,000	96,000	96,000
<b>04301005 - Statistics; Research; Information And Public Relati</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
22 - Use of goods and services	50,000	50,000	50,000	50,000
<b>04302 - Maritime Education</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>12,050,000</b>
<b>04302001 - Maritime Education and Training</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>04302003 - Inland Water Transport Infrastructure and services</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>7,050,000</b>
31 - Non financial assets	7,050,000	7,050,000	7,050,000	7,050,000
<b>04304 - Road Transport Management</b>	<b>84,896,037</b>	<b>84,896,037</b>	<b>84,896,037</b>	<b>84,896,037</b>
<b>04304001 - Registration And Licensing</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>
21 - Compensation of employees [GFS]	23,001,797	23,001,797	23,001,797	23,001,797







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
22 - Use of goods and services	44,791,271	44,791,271	44,791,271	44,791,271
31 - Non financial assets	12,699,615	12,699,615	12,699,615	12,699,615
<b>04304002 - Road Safety Management</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>
21 - Compensation of employees [GFS]	2,021,235	2,021,235	2,021,235	2,021,235
22 - Use of goods and services	306,524	306,524	306,524	306,524
31 - Non financial assets	800,000	800,000	800,000	800,000
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>
21 - Compensation of employees [GFS]	671,712	671,712	671,712	671,712
22 - Use of goods and services	203,882	203,882	203,882	203,882
31 - Non financial assets	400,000	400,000	400,000	400,000



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

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

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

- Increase capacity and efficiency in port operations
- Enhance the contribution of inland waterways for safe and efficient transportation of goods and people
- Ensure effective and efficient flow of goods and, services and related information to meet customer requirement
- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure safety and security for all categories of road users
- Ensure effective and efficient flow of goods, services, and related information

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



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### **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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>04301 - Management And Administration</b>	<b>197,518,196</b>	<b>197,518,196</b>	<b>197,518,196</b>	<b>197,518,196</b>
<b>04301001 - General Administration</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>
21 - Compensation of employees [GFS]	610,647	610,647	610,647	610,647
22 - Use of goods and services	776,135	776,135	776,135	776,135
31 - Non financial assets	193,329,924	193,329,924	193,329,924	193,329,924
<b>04301002 - Finance</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
22 - Use of goods and services	60,000	60,000	60,000	60,000
<b>04301003 - Human Resource Development</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>
21 - Compensation of employees [GFS]	2,530,489	2,530,489	2,530,489	2,530,489
22 - Use of goods and services	65,000	65,000	65,000	65,000
<b>04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
22 - Use of goods and services	96,000	96,000	96,000	96,000
<b>04301005 - Statistics; Research; Information And Public Relati</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
22 - Use of goods and services	50,000	50,000	50,000	50,000



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## **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-eight (38) 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Actual Jan-Sept				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	4	-	4	4	4	4
	Number of Vehicles serviced & road worthy	25	20	20	27	31	35	35
	Number of Officers with computers	90%	100%	78%	100%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	2	4	2	4	4	4	4
Management /Directors Meetings organised	Number of minutes	11	12	9	12	12	12	12
Audit Committee Meetings Held	Number of minutes	3	4	3	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	Procurement of vehicles
Procurement of Office supplies and consumables	Renovation of office building
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Procurement of equipment
Acquisition of Immovable and Moveable Assets	Procurement of furniture
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	
Tendering Activities	
Audit Operations	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04301001 - General Administration</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>	<b>194,716,706</b>
21 - Compensation of employees [GFS]	610,647	610,647	610,647	610,647
22 - Use of goods and services	776,135	776,135	776,135	776,135
31 - Non financial assets	193,329,924	193,329,924	193,329,924	193,329,924





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## **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 eight (8) numbers of staff.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Financial Reports Prepared	Financial report	Three (3) Quarterly & One (1) Annual Report submitted	Three (3) Quarterly & One (1) Annual Report Submitted	One (1) Annual and Two (2) Quarterly Reports submitted	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
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	Workshop organised	1	Two (2) workshops	1	2	2	2	2
Account of Agencies Reconciled	Quarterly expenditure returns prepared	4 Quarterly returns	4 Quarterly returns	1 <sup>st</sup> & 2 <sup>nd</sup> Quarter returns reconciled	Quarterly returns	Quarterly returns	Quarterly returns	Quarterly returns



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

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

Operations	Projects
Treasury and Accounting Activities	No Project
Revenue Collection	
Preparation of Financial Reports	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04301002 - Finance	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000



## 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 five (5) 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan- Sept				
Training of staff	Number of Staff trained	25	73	40	84	103	103	103
	Number of interviews held	-	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan- Sept				
Promotion interviews held	Number of staff promoted	11	13	-	10	15	15	15
Performance Appraisal of staff	Number of staff appraised	47	67	67	84	103	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	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skill Development	



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04301003 - Human Resource Development</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>	<b>2,595,489</b>
21 - Compensation of employees [GFS]	2,530,489	2,530,489	2,530,489	2,530,489
22 - Use of goods and services	65,000	65,000	65,000	65,000



## 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	1	1	1	-	-	-
Sector plans developed and updated	Number of Sector Plans updated	1	1	1	1	1	1	1





Main Outputs	Output Indicator	Past years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Projects monitored	Number of Monitoring visits undertaken	6	6	4	6	6	6	7
Quarterly Reports prepared	Number of quarterly reports prepared	3	4	2	4	4	4	4
Annual Report prepared	Timeliness of response (31 <sup>st</sup> January)	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	6	6	4	6	6	6	6
Annual budget estimates prepared	Annual budget estimates produced	August	August	August	August	August	August	August
Mid-Year Review Conference organised	Annual Mid-year review organized	August	August	31 <sup>st</sup> July-3 <sup>rd</sup> 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	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04301004 - Policy; Planning; Budgeting; Monitoring; Ev	96,000	96,000	96,000	96,000
22 - Use of goods and services	96,000	96,000	96,000	96,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

This sub programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government as a whole. It serves as a stock for compiling all information pertaining to the Ministry in line with its activities and programmes, thereby maintaining a data bank for effective and efficient decision – making. This sub-programme is delivered by six (6) 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan - Sept				
Transport Database developed and updated	Transport Database established by	-	-	-	End of 3 <sup>rd</sup> quarter	-	-	-
	Transport Database updated	-	-	-	quarterly	quarterly	quarterly	quarterly
Research into issues affecting the transport sector undertaken	Four (4) studies completed	-	2	1	3	2	2	2
Transport Magazine published	Two (2) editions published	-	2	-	2	2	2	2
Annual Meet-the-Press organised	Report Prepared	-	September	-	September	September	September	September
Transport Magazine published	Two (2) editions published	-	2	-	2	2	2	2



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#### 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	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04301005 - Statistics; Research; Information And Public	50,000	50,000	50,000	50,000
22 - Use of goods and services	50,000	50,000	50,000	50,000



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## **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 25<sup>th</sup> 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 services, which include:

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







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04302 - Maritime Education</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>12,050,000</b>	<b>12,050,000</b>
<b>04302001 - Maritime Education and Training</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>04302003 - Inland Water Transport Infrastructure and services</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>7,050,000</b>	<b>7,050,000</b>
31 - Non financial assets	7,050,000	7,050,000	7,050,000	7,050,000



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## **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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,679	1,700	1,597	1,700	1,900	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	10,000	12,853	12,700	13,800	14,400	15,000	15,600
Number of Students graduating	Expected number of Students to graduate	448	500	460	480	500	600	600
Construction of Auditorium Complex	Percentage of work Completed	27%	27%	47%	55%	90%	100%	-



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#### 4. Budget Programme Operations and Projects

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

Operations	Projects
No Operations	Construction of auditorium complex



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04302001 - Maritime Education and Training	5,000,000	5,000,000	5,000,000	5,000,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000



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## **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 rivercrafts, 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.

The VLTC undertakes the following:

- 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**



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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 Buipe 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 outputs, indicators and projections by which the company measures performance of the sub-programme

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Landing Sites constructed	Number of Landing Sites constructed	-	4	5 (On-going)	3	3	2	1
Ferries and Water buses acquired	Number of ferries purchased	-	1	-	-	3	3	3
	Number of Water buses purchased	-	-	-	-	2	2	-
North/ South Services	Number of passengers ferried	5,360	4,116	4,328	2700	2,970	3,267	3,594
	Freight (tonnes)	59,739	97,826	28,469.23	46,336	50,970	56,067	61,373
Cross Lake Ferry Services	Number of Vehicles	91,903	91,108	103,894	83,305	91,636	100,799	110,879
	Number of passengers ferried	793,010	749,489	619,422	771,389	848,528	933,381	1,026,719





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#### 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	Construction of ferry landing sites



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
04302003 - Inland Water Transport Infrastructure and s	7,050,000	7,050,000	7,050,000	7,050,000
31 - Non financial assets	7,050,000	7,050,000	7,050,000	7,050,000



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## **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**

The 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 database 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 to the private sector. The Centre also offer special tailed driver training programme refresher training for Public and Co-operate bodies.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04304 - Road Transport Management</b>	<b>84,896,037</b>	<b>84,896,037</b>	<b>84,896,037</b>	<b>84,896,037</b>
<b>04304001 - Registration And Licensing</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>
21 - Compensation of employees [GFS]	23,001,797	23,001,797	23,001,797	23,001,797
22 - Use of goods and services	44,791,271	44,791,271	44,791,271	44,791,271
31 - Non financial assets	12,699,615	12,699,615	12,699,615	12,699,615
<b>04304002 - Road Safety Management</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>
21 - Compensation of employees [GFS]	2,021,235	2,021,235	2,021,235	2,021,235
22 - Use of goods and services	306,524	306,524	306,524	306,524
31 - Non financial assets	800,000	800,000	800,000	800,000
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>
21 - Compensation of employees [GFS]	671,712	671,712	671,712	671,712
22 - Use of goods and services	203,882	203,882	203,882	203,882
31 - Non financial assets	400,000	400,000	400,000	400,000



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## **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**

Act 569 (1999) established the Driver and Vehicle Licensing Authority (DVLA) as 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 six hundred and nineteen (619) 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Vehicle Registration	Time Spent (hrs)	70 minutes	80 minutes	70 minutes	70 minutes	60 minutes	60 minutes	60 minutes
Vehicle Inspection (PVTs)	Time Spent (hrs)	15 minutes	20 minutes	15 minutes	20 minutes	20 minutes	20 minutes	20 minutes
Theory Driving Test	Number of Applicants registered for theory test	113,741	125,115	124,786	137,627	151,389	166,528	183,181
	Number of Applicants passed theory test	84,446	92,891	94,726	102,180	112,398	123,637	136,001
In-traffic Driving Test	Number of applicants tested for in-traffic	112,437	123,681	58,673	136,049	149,654	164,619	181,081
License Issued	Number of applicants who passed in-traffic test	96,126	105,739	50,410	116,312	127,944	140,738	154,812



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

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

Operations	Projects
Internal Management of the Organization	Establishment of new offices: Wenchi, Axim, Agogo-Ashanti
Provide Administrative Support	ISO 9001:2015 certification
Develop adequate human resource capacity	Remodelling of Offices: Takoradi, Cape Coast, Koforidua
Organise Seminars/ Conferences/ workshops/Meetings	Integration of Payment Platform with ERP
Rationalization of fees and charges	Research on the characteristics of driver inattentiveness and its contribution to Road Safety
Collaboration with NPA to certify hazardous goods vehicles	CBT Voice over
	Consultancy for feasibility study on the establishment of PVTs in the Northern Sector of Ghana
	Consultancy for systems analysis, design and project management



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04304001 - Registration And Licensing</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>	<b>80,492,683</b>
21 - Compensation of employees [GFS]	23,001,797	23,001,797	23,001,797	23,001,797
22 - Use of goods and services	44,791,271	44,791,271	44,791,271	44,791,271
31 - Non financial assets	12,699,615	12,699,615	12,699,615	12,699,615





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## **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 our key stakeholders. The complete Road Traffic Crash statistics are published within the first half of the following year with the consultancy service of the Building and Road Research Institute (BRRI). The data will form the basis of all research studies. Currently on-going research studies are ‘Study to determine the magnitude of the Pedestrian Safety challenge in Ghana’

Research, monitoring and evaluation

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



Advocacy and collaboration:

This is done through stakeholder engagements with its major stakeholders (Driver & Vehicle Licensing Authority (DVLA), 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. This sub-programme is delivered by fifty-three (53) members of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,737	1,200	1,294	1,300	1,500	1,500	1,500
	Number of outreach programmes	415	1,200	692	1,300	1,400	1,400	1,400
	Number of road safety educational materials produced	-	700,000	100,000	1,350,000	800,000	800,000	800,000



Main Outputs	Output Indicator	Past Years			Projections			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	3	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	2	6	-	4	4	4	4
	Number of monitoring visits to the regions and stakeholders	11	13	6	13	13	13	12
Advocacy and collaboration	Number of engagements with stakeholders	58	167	45	183	200	200	250



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

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

Operations	Projects
Airing of road safety programmes and infomercials in the electronic media	No Projects
Provide Administrative and Operational Support	
Printing and distribution of road safety materials.	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>04304002 - Road Safety Management</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>	<b>3,127,760</b>
21 - Compensation of employees [GFS]	2,021,235	2,021,235	2,021,235	2,021,235
22 - Use of goods and services	306,524	306,524	306,524	306,524
31 - Non financial assets	800,000	800,000	800,000	800,000



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## **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 order 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 (GTTC) 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 twenty-eight (28) 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			
		2017	2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Actual	Target	Jan-Sept				
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	121	140	140	140	150	200	200
Seminars	Number of Seminars	3	6	6	6	6	6	6
Training of Drivers	Number Trained	98	474	474	510	570	600	600



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

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

Operations	Projects
Internal Management of the Organization	Procurement of Computer Hardwares and accessories
Personnel and Staff Management	Acquisition of Immovable and Movable Assets
Manpower Skills Development	Procurement of office supplies
Maintenance, Rehabilitation, Refurbishment and upgrade of existing Assets.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>	<b>1,275,594</b>
21 - Compensation of employees [GFS]	671,712	671,712	671,712	671,712
22 - Use of goods and services	203,882	203,882	203,882	203,882
31 - Non financial assets	400,000	400,000	400,000	400,000





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport  
Year: 2019 | Currency: GH Cedi  
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	
043 - Ministry of Transport	5,834,084	1,557,542	14,250,000	21,641,626	23,001,797	44,791,271	12,699,615	80,492,683					192,329,924	192,329,924	294,464,233
04301 - Headquarters	2,530,489	1,047,135	8,050,000	11,627,624									192,329,924	192,329,924	203,957,548
0430101 - Gen. Admin	2,530,489	1,047,135	8,050,000	11,627,624									192,329,924	192,329,924	203,957,548
0430101001 - Gen. Admin	2,530,489	1,047,135	8,050,000	11,627,624									192,329,924	192,329,924	203,957,548
04302 - Government Technical Training Centret	671,712	203,882	400,000	1,275,594											1,275,594
0430201 - Gen. Admin	671,712	203,882	400,000	1,275,594											1,275,594
0430201001 - Gen. Admin	671,712	203,882	400,000	1,275,594											1,275,594
04303 - Driver and Vehicle Licensing Authority					23,001,797	44,791,271	12,699,615	80,492,683							80,492,683
0430301 - Gen. Admin					23,001,797	44,791,271	12,699,615	80,492,683							80,492,683
0430301001 - Gen. Admin					23,001,797	44,791,271	12,699,615	80,492,683							80,492,683
04304 - National Road Safety Commission	2,631,883	306,524	800,000	3,738,407											3,738,407
0430401 - Gen. Admin	2,631,883	306,524	800,000	3,738,407											3,738,407
0430401001 - Gen. Admin	2,631,883	306,524	800,000	3,738,407											3,738,407
04350 - Regional Maritime University			5,000,000	5,000,000											5,000,000
04350001 - Gen Admin			5,000,000	5,000,000											5,000,000
0435001001 - Gen Admin			5,000,000	5,000,000											5,000,000







REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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