



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

MINISTRY OF AVIATION

PROGRAMME BASED BUDGET ESTIMATES

For 2019



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



MINISTRY OF AVIATION



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 045 - Ministry Of Aviation (MOA)
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
04501 - Management and Administration	858,522	2,377,379	1,685,699	4,921,600											4,921,600
04501001 - General Administration and Finance	858,522	975,877	1,685,699	3,520,098											3,520,098
04501002 - Human Resource		800,876		800,876											800,876
04501003 - Policy, Planning, Monitoring and Evaluation		600,626		600,626											600,626
04502 - Aviation Development and Management															
04502001 - Airport Infrastructure Development and Maintenance													313,222,700		313,222,700
Grand Total	858,522	2,377,379	1,685,699	4,921,600									313,222,700	313,222,700	318,144,300



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF AVIATION

1. NATIONAL POLICY OBJECTIVES

The NMTDPF Policy Objectives

- Make Ghana an Aviation Hub for the West African Sub-Region

2. GOAL

The overriding goal of the Ministry is to develop policy guidelines and set out priorities for investment, development and operations that aim at establishing Ghana as an Aviation Hub within the sub-region and position Ghana as the preferred destination of choice for travellers and open up the country for investment, business and tourism.

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters (Ministry)

- Formulating and coordinating aviation policies as well integration of sector plans and strategies with other sector ministry
- Ensure sector performance management, monitoring, evaluating and reporting;
- Promote innovation research and development as well as information management
- Develop human resource capacity and new technology for the sector
- Grant approval for licensing of Air Transport operations
- Negotiate Bilateral Air Service Agreement with handling partners

Ghana Civil Aviation Authority (GCAA)

- Regulate Air safety and security
- Provide Air Navigation Services
- Regulate Air transport
- Advice Government on Aviation matters

Ghana Airports Company Limited (GACL)

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



4. SUMMARY OF KEY ACHIEVEMENTS

During the period January to September 2018, the following have been achieved;

Management and Administration

- Cabinet approval obtained for the Ministry to negotiate and partner with Air Mauritius and Abu Dhabi Aviation, while continuing discussions with Ethiopian Airline and other strategic investors, for the establishment of a Home-Based Carrier with Ghanaian participation.
- Cut Sod for construction to commence on the Kumasi Airport Phase II Project.
- Cabinet and Parliamentary approval obtained for the construction of Tamale Airport Phase II Project. Commercial Agreement yet to be signed
- Negotiated and initialed BASA with Congo and signed an initialed BASA with Rwanda.
- Obtained Cabinet approval to sign initialed BASAs with Cameroon, Benin, Mauritius and Jamaica.
- International Airlines increased from 37 to 39 with the inclusion of Air Namibia for (international) and Passion Air for (domestic)

Aviation Infrastructure Development and Management

- Rehabilitation of Wa Airport is 100% complete.
- Construction of Ho Airport is 100% complete.
- KIA Development Phase III Project is 98.7% complete.
- Kumasi Airport Phase II is 30% complete.
- Phase II of KIA Terminal 2 Expansion- Relocation of Customs at KIA Terminal 2 Arrivals to Meeters and Greeters is 94.5% completed.
- Construction of Southern Apron at KIA is 99% completed and handed over.
- Design and Construction of Terminal 3 is 100% complete.
- Ducting & Reinstallation of AGL for Code 4F Aerodrome at KIA is 94% completed.
- Rehabilitation of 6Km inner perimeter road at Kumasi Airport is 100% complete.

Aviation Regulation, Certification, Security and Safety Management

- Construction of Air Navigation Services (ANS) Center is 51% complete.
- Installed and commissioned three (3) Navigational equipment which includes;
 - High Frequency Radios (HFR)
 - Very Small Aperture Terminal (VSAT)
 - Air Traffic Management (ATM) System



- Supply and installation of Instrument Landing System at Tamale Airport is 100% completed.

PICTURES OF COMPLETED AND ON-GOING PROJECTS IN 2018

Completed Terminal 3 Building at KIA



Arial view of the Terminal Building



One of No. 6 Installed Aerobridge



Checking Desks at Terminal Building



Installed Carousels



Completed Wa Airport



Rehabilitated new Terminal Building

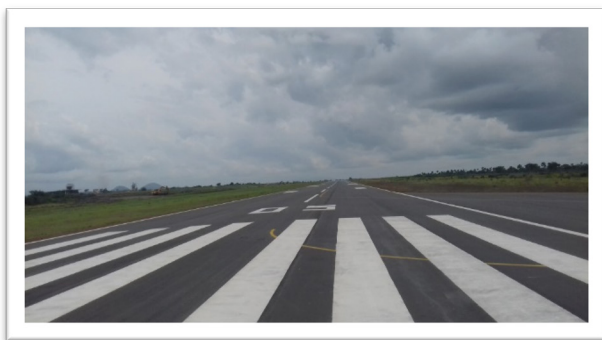


Inside view of Terminal Building

Completed Ho Airport



Newly constructed Terminal Building



Completed Runway



On-going KIA Development Phase III Project



On-going KIA Development Phase III Project



Sod Cutting Ceremony to commence work



On-going construction of Terminal Building

Artistic image of the Tamale Airport



Artistic impression of Terminal Building (Airside)



Artistic impression of Airport landside



On-going construction of Air Navigation Services (ANS) Building at KIA



On-going construction of ANS Building at KIA



Installed Navigational Equipment at KIA



High Frequency (HF) Radios



Very Small Aperture Terminal (VSAT)



Air Traffic Management (ATM) System at KIA



Installed Instrument landing System at Tamale Airport



5. POLICY OUTCOME INDICATORS AND TARGETS

(SDG Indicator 9.1.2: Passenger and freight volumes, by mode of transport)

Outcome indicator Description <i>(with corresponding SDG indicators)</i>	Unit of Measurement	2017 Baseline		2018 Latest Status		2019
		Target	Value	Target (Year)	Value as at September	Target
Increased Domestic Aircraft Movement <i>(SDG indicator 9.1.2)</i>	Points	12,499	12,491	13,836	6,564	16,290
Increased Domestic Passengers <i>(SDG indicator 9.1.2)</i>	Numbers	491,429	483,261	647,654	274,593	853,867
Increased International Passengers <i>(SDG indicator 9.1.2)</i>	Numbers	1,805,817	1,811,428	1,935,836	1,463,686	2,075,410
Increased International Aircraft Movement <i>(SDG indicator 9.1.2)</i>	Points	24,968	26,726	26,598	21,392	28,335
Increased Total Air Freight <i>(SDG indicator 9.1.2)</i>	Tonnes	54,782	50,360	55,839	39,938	56,917



6. EXPENDITURE TRENDS

The table below depicts the annual budget estimates as well as expenditure (releases) on activities for the Ministry and its Agencies for 2017 and 2018 budget year. In 2017 the Ministry was allocated a total amount of GH¢59,392,362.00 out of which GH¢6,816,102.00 was allocated to Headquarters (Ministry) and GH¢52,576,260.00 for the construction of the Kumasi Airport Phase II project. As at the end of December 2017, the total amount released and expended amounted to GH¢2,855,108.32 representing 4.81% of the total budget expended. The total amount released and expended included Compensation of Employees, Goods and Services and Capex (GoG). There was however no releases for Capex (DP) due to contractual reasons to enable draw down of funds for the construction of the Kumasi Airport Phase II project.

In 2018, the Ministry and its Agencies was allocated a total amount of GH¢198,355,235.00 out of which GH¢6,715,235.00 was allocated to Headquarters (Ministry) and GH¢191,640,000.00 for the construction of the Kumasi Airport Phase II project. As at the end of September 2018, the total amount released and expended is GH¢177,744,546.54 representing 89.61%. The total amount released and expended includes Compensation of Employees, Goods and Services and Capex (GoG) and Donor Partner (DP) funding.

However, GoG funding source releases amounts to GH¢3,559,685.04 representing 53% and DP funding source releases (construction of the Kumasi Airport Phase II project) amounts to GH¢174,184,861.50 representing 90.89%.



Expenditure item	2017		2018		2019
	Approved Budget	Released as at end of Dec.	Approved Budget	Released as at Oct	Budget
Compensation of Employees	816,102.00	680,310.00	769,975.00	654,731.54	858,522.00
Use of Goods and Services	5,000,000.00	1,846,763.00	4,170,840.00	2,711,046.00	2,377,379.00
Capital Expenditure	1,000,000.00	328,035.00	1,774,420.00	193,907.50	1,685,699.00
Total (GoG)	6,816,102.00	2,855,108.32	6,715,235.00	3,559,685.04	4,921,600.00
DP (Capex)	52,576,260.00	-	191,640,000.00	174,184,861.50	313,222,700.00
Grand Total	59,392,362.00	2,855,108.32	198,355,235.00	177,744,546.54	318,144,300.00



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
Programmes - Ministry Of Aviation (MOA)	318,144,300	323,451,405	323,451,405	323,451,405
04501 - Management and Administration	4,921,600	10,228,705	10,228,705	10,228,705
04501001 - General Administration and Finance	3,520,098	7,325,700	7,325,700	7,325,700
21 - Compensation of employees [GFS]	858,522	851,995	851,995	851,995
22 - Use of goods and services	975,877	3,013,585	3,013,585	3,013,585
31 - Non financial assets	1,685,699	3,460,119	3,460,119	3,460,119
04501002 - Human Resource	800,876	1,676,753	1,676,753	1,676,753
22 - Use of goods and services	800,876	1,676,753	1,676,753	1,676,753
04501003 - Policy, Planning, Monitoring and Evaluation	600,626	1,226,252	1,226,252	1,226,252
22 - Use of goods and services	600,626	1,226,252	1,226,252	1,226,252
04502 - Aviation Development and MAnagement	313,222,700	313,222,700	313,222,700	313,222,700
04502001 - Airport Infrastructure Development and MAintena	313,222,700	313,222,700	313,222,700	313,222,700
31 - Non financial assets	313,222,700	313,222,700	313,222,700	313,222,700



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create and sustain an efficient transport system that meets user needs
- Integrate Land use, transport planning, development planning and service provision.
- Create appropriate environment for Private Sector Participation in the delivery of Transport Infrastructure.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources capacity and apply New Technology

2. Budget Programme Description

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



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04501 - Management and Administration	4,921,600	10,228,705	10,228,705	10,228,705
04501001 - General Administration and Finance	3,520,098	7,325,700	7,325,700	7,325,700
21 - Compensation of employees [GFS]	858,522	851,995	851,995	851,995
22 - Use of goods and services	975,877	3,013,585	3,013,585	3,013,585
31 - Non financial assets	1,685,699	3,460,119	3,460,119	3,460,119
04501002 - Human Resource	800,876	1,676,753	1,676,753	1,676,753
22 - Use of goods and services	800,876	1,676,753	1,676,753	1,676,753
04501003 - Policy, Planning, Monitoring and Evaluation	600,626	1,226,252	1,226,252	1,226,252
22 - Use of goods and services	600,626	1,226,252	1,226,252	1,226,252



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

It also considers the financial management practices of the Ministry. It also leads the administration of Treasury management and accounts preparation. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. Some of the activities undertaken include:

- Maintaining proper accounting records
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Financial Administration Act and Financial Administration Regulations
- Ensure timely reporting of all financial transactions

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

This sub-programme is delivered by twenty-two (22) members of staff.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Targets	Actuals	Targets	Actuals				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	7	7	6	6	3	3	3	13
	Number of Vehicles serviced & road worthy	7	3	10	7	16	19	21	25
	Number of Officers with computers	26	26	26	26	5	4	3	2
Audit monitoring visits to agencies undertaken	Number of monitoring reports	6	6	6	3	6	6	6	6
Management /Directors Meetings organised	Number of minutes	9	5	12	8	12	12	12	12
Audit Meetings Held	Number of minutes	3	3	4	3	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Targets	Actuals	Targets	Actuals				
Entity Tender Committee meetings held	Number of minutes	3	3	4	3	4	4	4	4
Ministerial Advisory Board meetings held	Number of minutes	3	3	4	3	4	4	4	4
Procurement Plan Prepared	Copy of Procurement plan	1	1	1	1	1	1	1	1
Financial Report Prepared	Copy of financial report	2	2	4	3	4	4	4	4
Audit Reports responded to	Timeliness of response	2	2	6	2	6	6	6	6
Audit report Issued	Number of reports	2	2	5	3	6	6	6	6



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of Immovable and movable Assets
Procurement of office supplies and consumables	Development of Airport Light Rail
Procurement Plan Preparation	
Tendering activities	
Internal Audit Operation	
External Audit Operations	
Treasury and Accounting activities	
Preparation of Financial Reports	
Protocol Services	
Media Relations	
Cleaning and General Services	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04501001 - General Administration and Finance	3,520,098	7,325,700	7,325,700	7,325,700
21 - Compensation of employees [GFS]	858,522	851,995	851,995	851,995
22 - Use of goods and services	975,877	3,013,585	3,013,585	3,013,585
31 - Non financial assets	1,685,699	3,460,119	3,460,119	3,460,119



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objective

Facilitate the recruitment, placement, training and improvement in the human resource capacity of the transport sector.

2. Budget Sub-Programme Description

This sub programme covers the human resource needs of the Ministry. It develops sector-wide policy on Human Resource Planning, Succession Planning, Training and Development and Performance Management. It also ensures that there is in place an effective and stable management framework consistent with the overall manpower needs of the sector.

This sub-programme is delivered by three (3) numbers of staff.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Targets	Actuals	Targets	Actuals as at Sept 2018				
Staff trained	Number of Staff trained	26	9	30	28	32	34	36	40
Promotion interviews held	Number of interviews held	5	2	7	7	7	6	5	2
	Number of staff promoted	5	2	7	7	7	6	5	2
Performance Appraisal of staff	Number of staff appraised	26	27	30	30	34	36	40	42



4. Budget Sub-Programme Operations and Projects

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

Operations
Scheme of service
Recruitment, Placement and Promotion
Manpower skills development
Personnel and staff Management

Projects
No Projects



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04501002 - Human Resource	800,876	1,676,753	1,676,753	1,676,753
22 - Use of goods and services	800,876	1,676,753	1,676,753	1,676,753



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the transport sector

2. Budget Sub-Programme Description

The sub-programme facilitates the technical processes for the development of policies, plans, programmes and budgets of all activities of the Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions.

This sub-programme is delivered by five (5) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018 (as at August)		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Sector Plans and Policies developed/ updated	Number of Plans developed/ updated	1	1	2	1	1	1	1	
Sector Projects monitored	Number of Monitoring visits undertaken	3	4	4	2	4	4	4	
Quarterly Reports prepared	Number of quarterly reports prepared	3	3	4	3	4	4	4	



Annual Report prepared	Timeliness of response (31 st January)	2016 Report submitted by 15th Jan. 2017	2016 Report submitted by 15th Jan. 2017	2017 Report submitted by 15th Jan. 2018	2017 Report submitted by 15th Jan. 2018	2018 Report submitted by 15th Jan. 2019	2019 Report submitted by 15th Jan. 2020	2020 Report submitted by 15th Jan. 2021	2021 Report submitted by 15th Jan. 2022
Annual budget estimates prepared	PBB document prepared and submitted to MoF by end of October each year	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.	PBB document prepared and submitted by Oct.
Mid-Year Review Conference organised	Report of Mid-Year Review Prepared and date organized	Organized Conference and Report prepared by end of September	Organized from 9th-11th Oct 2018 and Report prepared	Organized Conference and Report prepared by end of September	Organized Conference and Report prepared by end of September	Organized Conference and Report prepared by end of September	Organized Conference and Report prepared by end of September	Organized Conference and Report prepared by end of September	Organized Conference and Report prepared by end of September

4. Budget Sub-Programme Operations and Projects

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

Operations
Planning and Policy formulation
Management and monitoring policies, programmes and projects
Evaluation and impact assessment activities
Publication and dissemination of Policies and Programmes
Policies and Programme Review Activities
Budget Preparation

Projects
Establishment of a Home-Based Carrier
Establishment of Aircraft Investigation Board



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04501003 - Policy, Planning, Monitoring and Evaluation	600,626	1,226,252	1,226,252	1,226,252
22 - Use of goods and services	600,626	1,226,252	1,226,252	1,226,252



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: AVIATION INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

This Programme is delivered by one thousand one hundred thirty-four (1,134) numbers of staff.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018 (as at Sept)		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Kumasi Phase 2 Airport Constructed	Percentage of completion	35%	Commercial and Financing Agreement signed	35%	21%	80%	100%	-	-
Tamale Phase 2 Airport Constructed ;	Percentage of completion	35%	New Financier secured	35%	Obtained Cabinet and Parliamentary approvals	35%	70%	100%	-
Terminal 3 building Constructed	Percentage of completion	80%	81%	100%	100%	-	-	-	-
Ho Airport Constructed	Percentage of completion	100%	95%	100%	100%	-	-	-	-



4. Budget Programme Operations and Projects

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

Operations
Maintenance and Rehabilitation of Airports

Projects
Construction of Tamale Phase II
Construction of Kumasi Phase II
Construction of Kumasi Phase III
Construction of Regional Airports
Development of MRO/Cargo Terminal
Green Airport Project



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation (MOA)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04502 - Aviation Development and MAnagement	313,222,700	313,222,700	313,222,700	313,222,700
04502001 - Airport Infrastructure Development and MAintena	313,222,700	313,222,700	313,222,700	313,222,700
31 - Non financial assets	313,222,700	313,222,700	313,222,700	313,222,700



BUDGET PROGRAMME SUMMARY

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

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

Ghana Civil Aviation Authority (GCAA) is the Regulatory Agency of Government on civil air transportation and the provider of Air Navigation Services - Ghana Civil Aviation Act, 2004 (Act 678); Ghana Civil Aviation (Amendment) Act, 2016 (Act 906).

This Programme is delivered by three hundred and eighty-five (385) numbers of staff.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017		2018 (as at Sept)		Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Target	Actual	Target	Actual				
Air Transport Carriers Certified	Number of operators licensed and certified	4	-	6	1	2	3	4	6
Safety and Navigational Equipment installed at all Airports	Number of Safety and Navigational Equipment installed	3	2	3	3	4	4	4	4
Airports and Aerodromes inspected and Licensed	Number of Airports and Aerodromes inspected Licensed	1	-	2	3	1	1	1	1
FAA Category 1 Certificate attained	FAA Certificate	Certification issued	-	Certification issued	Process on-going	Certification issued	-	-	-
Construction of ANS Building	ANS building constructed	25%	25%	60%	45%	90%	100%	-	-



4. Budget Programme Operations and Projects

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

Operation	Projects
Aviation Regulation, Safety and Security	Construction of ANS building at KIA
	Installation of Safety and Navigational Equipment
	Aviation Training School





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 045 - Ministry Of Aviation (MOA)
 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		
045 - Ministry Of Aviation (MOA)	858,522	2,377,379	1,685,699	4,921,600									313,222,700	313,222,700	318,144,300	
04501 - Headquarters													313,222,700	313,222,700	313,222,700	
0450101 - General Administration and Finance													313,222,700	313,222,700	313,222,700	
0450101001 - General Administration and Finance													313,222,700	313,222,700	313,222,700	
04580 - Ghana Airports Company Limited	858,522	2,377,379	1,685,699	4,921,600											4,921,600	
0458001 - General Administration	858,522	2,377,379	1,685,699	4,921,600											4,921,600	
0458001001 - General Administration	858,522	2,377,379	1,685,699	4,921,600											4,921,600	





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