



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2020-2023***

MINISTRY OF TRANSPORT

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



MINISTRY OF TRANSPORT

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1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
04301 - Management And Administration	2,818,095	2,121,470		4,939,565						12,373,275			274,497,600	274,497,600
04301001 - General Administration		1,716,470		1,716,470						12,373,275			274,497,600	288,587,345
04301002 - Finance		80,000		80,000										80,000
04301003 - Human Resource Development	2,818,095	100,000		2,918,095										2,918,095
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation		145,000		145,000										145,000
04301005 - Statistics; Research; Information And Public Relations		80,000		80,000										80,000
04304 - Road Transport Management	3,790,059	500,000		4,290,059	36,591,766	56,722,937	13,404,695	106,719,398						111,009,457
04304001 - Registration And Licensing					36,591,766	38,678,008	8,904,695	84,174,470						84,174,470
04304002 - Road Safety Management	3,009,392			3,009,392		17,894,929	4,500,000	22,394,929						25,404,320
04304003 - Motor Vehicle Technical Training	780,667	500,000		1,280,667		150,000		150,000						1,430,667
Grand Total	6,608,154	2,621,470		9,229,624	36,591,766	56,722,937	13,404,695	106,719,398		12,373,275			274,497,600	402,819,897

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF TRANSPORT (MoT)

The Budget has been prepared based on the President’s Coordinated Programme of Economic and Social Development Policies (2017 – 2024) which informed the National Medium-Term Development Framework (2018 – 2021) as well as the 2019 Guidelines issued by the Ministry of Finance. The Medium-Term Development Framework is anchored on four (4) key pillars of growth and development.

1. POLICY OBJECTIVES

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 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

2. GOAL

To create an integrated, modally complementary, cost effective, safe, secure, sustainable and seamless transportation system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing Ghana as a transport hub of West Africa

Mission

Provide leadership and guidance for the development of the transport sector through effective policy formulation, market regulation, asset management and service provision.

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Transport sector policy formulation and coordination
- Sector governance (policy, finance, regulations, capacity building)
- Oversight responsibility for sector agencies
- Sector performance management, monitoring, evaluation and reporting
- Sector development, promotion and enabling measures including research and public information
- Coordinating and integrating sector plans and strategies, including integration with other sector ministries



Maritime Sub-Sector

- To train and develop the needed manpower for the maritime industry
- Operate lake transportation services for passengers and cargo on the Volta Lake
- Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana
- Protect and promote the interests of shippers in relation to port, ship and inland transport
- Plan, build, operate and manage all Ports and Harbours in Ghana
- 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	2018	Latest Status 2019		Target 2020
		Value	Target	JAN-SEP	Value
Improved road safety	Reported crashes	10,051	6,427	10,240	5,784
	Injured	9,973	10,415	10,197	3,999
	Killed	1,710	1,674	1,580	1,640
Annual vehicle registered and tested for road worthiness	Vehicle registration	175,103	177,910	140,855	200,741
	Vehicle worthy	1,062,157	1,131,667	936,079	1,207,841
Increased accessibility to public transport	Number of passengers carried	8,881,720	12,008,629	4,816,634	21,642,295
	Number of operational buses	255	416	202	888
	Number of school children carried	1,554	49,774	4,465	1,800
Maritime traffic (loaded and unloaded in 1000 tonnes):	Cargo Throughput (in 1000 tonnes)	25,512,289	27,978,771	21,098,664	26,028,647
	Container Traffic (TEU)	1,056,785	1,114,277	756,455	1,182,355
Vessel turnaround time	Tema (Hours)	108.95	97.00	105.42	95.86
	Takoradi (Hours)	135.23	121.38	127.10	102.31

5. SUMMARY OF KEY PERFORMANCE IN 2019

MANAGEMENT AND ADMINISTRATION

Construction of Bus Terminals on the Adenta- Accra Station BRT Route

The Ministry as part of effort to promote road-based mass transportation system, including extending Bus Rapid Transit (BRT) corridors commenced the construction of Bus Terminal at



Tudu in Accra. The construction works is 100% completed. Procurement process has commenced for the engagement of a firm to manage the facility.

Review of Road Traffic Regulations 2012, L.I.2180

In a bid to develop regulations for urban transport to ensure oversight responsibility and prescribe standards for operations of all commercial road transport services in line with Road Traffic Act and Road Traffic Regulations, the Ministry commenced a review of the Road Traffic Regulations 2012, L.I.2180. As part of the review, regional consultations were held to solicit views on the use of motorcycles and tricycles for commercial purposes. The next stage of the review process is to conduct national consultations on proposed amendments to the regulations.



Development of Boankra Inland Port

In line with Government's policy to develop critically needed infrastructure and services through Public Private Partnerships (PPPs), Transaction Advisory services are on-going to assist in the selection of private sector partner for the development of the Boankra Inland Port. Negotiations with shortlisted firms have been completed for the selection of the strategic investor.

MARITIME SERVICES

Construction of Dedicated Container Terminal

The project sought to develop four (4) container berth at the port including access road from the port to the motorway. The objective was to create space and increase container handling capacity at the Port as well as provide additional berths with a view to reducing waiting time at anchorage and also to provide access out of the port. The construction work is progressing



steadily. The first two (2) berths with 16 meters draft has been completed and operational. Access roads to Tema Community 3 Roundabout has been completed.

Upgrade of Tema Shipyard and Drydock

Government's vision is to upgrade the facility for ship repairs and refitting, shipbuilding, aluminum and steel fabrication, as well as, metal and general engineering services. Due to the poor state of infrastructure at the yard, the yard also received the following equipment:

- Airless spraying machines
- Ultra-high pressure hydro blasting machine
- HP electric hydraulic pumps and jacks, Rubber expansion joint
- Dewatering pump and accessories
- Hydraulic cylinder pump and jacks

Government is also seeking to rehabilitate and upgrade the shipyard into a modern well equipped facility that meets international standard. Negotiations with shortlisted firms have been completed.

Development of a Multipurpose Container Terminal at Takoradi

At the Takoradi Port, a Concession Agreement has been signed between Ibistek, a wholly owned Ghanaian Company and the GPHA for the development and operations of an on-dock container Multi-purpose terminal at a cost of US\$450.00 million. The terminal will have a container quay of 16-metre draft which would be capable of accommodating bigger vessels. The project is in line with the strategy to continue expanding port infrastructure to minimize congestion and turnaround time.

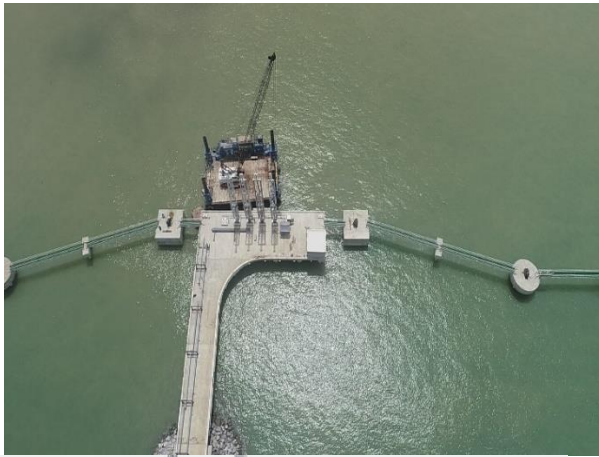
Construction of Dry Bulk Jetty at Takoradi Port

In a bid to continue expanding port infrastructure to minimize congestion, reduce double handling and turnaround time, work commenced on the construction of a Dry Bulk terminal. The civil works is 100% complete. The operating infrastructure is set to be procured through PPP and negotiation is ongoing with prospective PPP operator.



Takoradi Oil Jetty

In order to meet the demands of the Oil and Gas Sector, the construction of the Takoradi Oil Jetty is ongoing. The civil works 100% completed and installation of equipment on-going.



Construction of Ferry landing sites

As part of effort to develop landing sites and reception facilities along the Volta Lake to improve transportation services, the Ministry received budgetary allocation for the construction of ferry landing sites.

Contract was awarded for Lot 1 (Dambai and Dambai Overbank) and works is about 68% complete while for Lot 2 (Agordeke, Yeji and Makango), work is 46% complete.



Removal of Tree Stumps

To ensure safety navigation in order to reduce accidents on the Volta Lake, the engagement of a company to remove tree stumps at the Dambai section of the Volta Lake is ongoing. Removal of tree stumps have been completed at the following locations

- Dambai - Dambai Overbank, 2.5km
- Yeji - Makango, 8.0km
- Yeji - Aworjekope 11km



Construction of ten (10) Coastal Fish Landing Sites

The Ministry is currently constructing Coastal Fish Landing sites at Axim, Dixcove, Elmina, Moree, Mumford, Winneba, Senya Beraku, Fete, Teshie, and Keta Project. The project is aimed at ensuring safe launching and landing of artisanal fishing canoes as well as create and maintain hygienic environments at the identified locations. Sod-cutting ceremony was performed by H.E The President on 24th and 26th July, 2019 at Axim and Moree respectively for the commencement of the works. Works have since commenced at Six (6) locations namely, Axim, Dixcove, Senya Beraku, Gomoa Fete, Mumford and Moree. This project will create more job opportunities, increase revenue and increase fish stock.



Procurement of 7 No. Rescue/ High Speed Patrol Boats

To improve monitoring and ensure strict enforcement of laws, regulations and standards for operations on the maritime domain and inland waterways, seven (7) No. Rescue/ High speed patrol boats have been delivered and operational.



ROAD TRANSPORT MANAGEMENT

Accident Response Centers

To enhance capacity for road crash response, including accelerated establishment of trauma centres near identified sections of major roads and highways, the construction of eight (8) Accident Response Centres on major highways have been completed and handed over to the Ghana Red Cross. The sites are as Asuboi, Bunso Junction, Asankare Police Barrier, Juaso, Tojeh, Nogokpo.



Passage of Road Safety Authority Bill

In a bid to ensure compliance to road safety measures, policies and procedures, Parliament passed the National Road Safety Authority Bill into law in June, 2019 and assented to by H.E. The President (NRSA Act 2019, Act 993). The Authority have commenced the development of necessary regulations to operationalize the Act.

6. EXPENDITURE TREND: 2017 – 2019

The Table below give details of annual budget estimates and funds released for the implementation of priority projects and programmes for 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 2018 recorded a decline of 82.55% over the approved budget of 2017. The approved budget for 2019 however, increased significantly by 371.64% over the 2018 figures.

As at the end of September, 2019 total amount released and spent stood at GH¢121,200,578.90 representing 42.09% of the 2019 allocated amount of GH¢287,927,560.00.

Expenditure Trends 2017-2019

Expenditure Item	2017 (Approved Budget)	2017 (Actuals)	2018 (Approved Budget)	2018 (Actual)	2019 (Approved Budget)	2019 (Jan - Sep) Actual
Compensation of Employees	28,915,825.00	24,578,309.76	25,816,188.00	24,420,893.57	28,835,881.00	25,645,221.62
Goods and Services	64,475,552.00	67,522,134.90	34,130,200.00	31,469,187.81	46,348,813.00	28,700,278.37
Assets	350,530,322.00	81,823,127.34	17,528,091.00	11,790,705.07	214,779,539.00	66,855,078.90
Total	443,921,709.00	173,923,572.00	77,474,409.00	67,680,786.45	287,927,560.00	11,200,578.90





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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Transport (MoT)	402,819,897	402,819,897	402,819,897	402,819,897
04301 - Management And Administration	291,810,440	291,810,440	291,810,440	291,810,440
04301001 - General Administration	288,587,345	288,587,345	288,587,345	288,587,345
22 - Use of goods and services	1,716,470	1,716,470	1,716,470	1,716,470
31 - Non financial assets	286,870,875	286,870,875	286,870,875	286,870,875
04301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
04301003 - Human Resource Development	2,918,095	2,918,095	2,918,095	2,918,095
21 - Compensation of employees [GFS]	2,818,095	2,818,095	2,818,095	2,818,095
22 - Use of goods and services	100,000	100,000	100,000	100,000
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	145,000	145,000	145,000	145,000
22 - Use of goods and services	145,000	145,000	145,000	145,000
04301005 - Statistics; Research; Information And Public Relati	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
04304 - Road Transport Management	111,009,457	111,009,457	111,009,457	111,009,457
04304001 - Registration And Licensing	84,174,470	84,174,470	84,174,470	84,174,470
21 - Compensation of employees [GFS]	36,591,766	36,591,766	36,591,766	36,591,766
22 - Use of goods and services	38,678,008	38,678,008	38,678,008	38,678,008
31 - Non financial assets	8,904,695	8,904,695	8,904,695	8,904,695
04304002 - Road Safety Management	25,404,320	25,404,320	25,404,320	25,404,320
21 - Compensation of employees [GFS]	3,009,392	3,009,392	3,009,392	3,009,392
22 - Use of goods and services	17,894,929	17,894,929	17,894,929	17,894,929
31 - Non financial assets	4,500,000	4,500,000	4,500,000	4,500,000



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04304003 - Motor Vehicle Technical Training	1,430,667	1,430,667	1,430,667	1,430,667
21 - Compensation of employees [GFS]	780,667	780,667	780,667	780,667
22 - Use of goods and services	650,000	650,000	650,000	650,000

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

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.

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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04301 - Management And Administration	291,810,440	291,810,440	291,810,440	291,810,440
04301001 - General Administration	288,587,345	288,587,345	288,587,345	288,587,345
22 - Use of goods and services	1,716,470	1,716,470	1,716,470	1,716,470
31 - Non financial assets	286,870,875	286,870,875	286,870,875	286,870,875
04301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
04301003 - Human Resource Development	2,918,095	2,918,095	2,918,095	2,918,095
21 - Compensation of employees [GFS]	2,818,095	2,818,095	2,818,095	2,818,095
22 - Use of goods and services	100,000	100,000	100,000	100,000
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	145,000	145,000	145,000	145,000
22 - Use of goods and services	145,000	145,000	145,000	145,000
04301005 - Statistics; Research; Information And Public Relati	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Ministry depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the agencies under the Ministry. This sub-programme is delivered by thirty-seven (37) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual Jan- Sep				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	4	-	4	5	2	2	2	2
	Number of Vehicles serviced & road worthy	14	23	27	27	28	28	28	29
	Number of Officers with computers	100%	90%	100%	90%	95%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	1	4	2	4	4	4	4



Management /Directors Meetings organised	Number of minutes	12	12	12	9	12	12	12	12
Audit Committee Meetings Held	Number of minutes	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organisation	Renovation of Bungalows
Local & International affiliations	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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04301001 - General Administration	288,587,345	288,587,345	288,587,345	288,587,345
22 - Use of goods and services	1,716,470	1,716,470	1,716,470	1,716,470
31 - Non financial assets	286,870,875	286,870,875	286,870,875	286,870,875

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual Jan- Sep				
Financial Reports Prepared	Financial report	Three (3) Quarterly & 1 Annual Report Submitted	Three (3) Quarterly & 1 Annual Report Submitted	Quarterly Reports	1 Annual Report and 2 Quarterly Reports Prepared and Submitted	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
Audit Reports responded to	Timelines 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	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Sensitisation on financial regulations (PFM Act /PFM Reg) held	Workshop organised	Two (2) workshops	2	2	2	2	2	2	2
Account of Agencies Reconciled	Quarterly expenditure returns prepared	4 Quarterly returns	4 Quarterly returns	Quarterly returns	2 Quarterly returns	Quarterly returns	Quarterly returns	Quarterly returns	Quarterly returns



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000

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 Seven (7) 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			
		2018		2019		Budget year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Training of staff	Number of Staff trained	69	36	68	27	30	30	35	40
Promotion interviews held	Number of interviews held	1	1	1	1	1	1	1	1
	Number of staff promoted	25	9	15	10	14	14	13	13
Performance Appraisal of staff	Number of staff appraised	67	55	67	50	67	70	75	80



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04301003 - Human Resource Development	2,918,095	2,918,095	2,918,095	2,918,095
21 - Compensation of employees [GFS]	2,818,095	2,818,095	2,818,095	2,818,095
22 - Use of goods and services	100,000	100,000	100,000	100,000

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				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	1	1	1	-	-	-	1
Sector plans developed and updated	Number of Sector Plans updated	1	-	1	1	1	1	1	1
Projects monitored	Number of Monitoring visits undertaken	6	4	6	12	6	6	6	5



Quarterly Reports prepared	Number of quarterly reports prepared	4	4	4	2	4	4	4	4
Annual Report prepared	Timeliness of response (31 st January)	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	6	3	6	4	6	6	6	6
Annual budget estimates prepared	Annual budget estimates produced	August, 2018	August, 2018	August, 2019	September, 2019	August 2020	August 2021	August 2022	August 2022
Mid-Year Review Conference organised	Annual Mid-year review organized	Augt, 2017	31 st July-3 rd August, 2018	July 2019	29 th July-1 st August 2019	July 2020	July 2021	July,2022	July,2022
Coastal Landing sites constructed	Number of Coastal Fish Landing sites constructed	2	-	10	ongoing	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, Axim, Teshie, Dixcove, Mumford, Winneba, Senya-Beraku, Fete, Keta and Elmina
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04301004 - Policy; Planning; Budgeting; Monitoring; Ev	145,000	145,000	145,000	145,000
22 - Use of goods and services	145,000	145,000	145,000	145,000

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 eight (8) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual Jan-Sep				
Transport Database developed and updated	Transport Database established	Develop Transport Database	-	-	-	-	-	-	-
Research into issues affecting the transport sector undertaken	studies completed	2	-	2	-	1	1	1	1
Annual Meet-the-Press organised	Report Prepared	September, 2018	-	September, 2019	Feb,2019	September, 2021	September, 2021	September, 2022	September, 2022
Transport Magazine published	Two (2) editions published	2	-	2	-	-	-	-	-



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04301005 - Statistics; Research; Information And Public	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

1. Budget Programme Objective

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

2. Budget Programme Description

Maritime Education and Training

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

Inland Water infrastructure and Services

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

The VLTC currently operates two (2) categories of lake transport services, which include:

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



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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,700	1,597	1,700	2,033	2,000	1,900	2,200	2,300
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	12,853	12,700	13,800	9,129	15,600	15,000	16,000	16,500
Number of Students graduating	Expected number of Students to graduate	500	460	480	400	600	600	600	600
Construction of Auditorium Complex	Percentage of work Completed	27%	34.44%	55%	40%	72%	100%	-	-

4. Budget Programme Operations and Projects

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

Operations	Projects
	Construction of Auditorium complex



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



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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Landing Sites constructed	Number of Landing Sites constructed	4	5	5	On-going	3	2	1	-
Ferries and Water buses acquired	Number of ferries purchased	1	-	-	-	-	-	-	2
	Number of Water buses purchased	-	-	-	-	2	2	-	-
North/South Services	Number of passengers ferried	4,116	4,776	2,700	1,943	2,794	3,073	3,380	3,718
	Freight (tonnes)	97,826	33,308.4	141,647.4	28,861.5	87,521	96,273	105,900	116,490
Cross Lake Ferry Services	Number of Vehicles	91,108	147,257	82,130	69,343	110,241	121,265	117,700	129,470
	Number of passengers ferried	749,489	842,116	771,389	668,918	903,536	993,890	1,202,607	1,202,607

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 at Kete-Krachi



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This Programme is delivered by the following agencies; the Driver and Vehicle Licensing Authority (DVLA), National Road Safety Commission (NRSC) and the Government Technical Training Centre (GTTC).

DVLA exists to ensure best practices in licensing drivers and vehicles to promote road safety and environment sustainability. This involves driver training, testing and licensing and vehicle inspection and registration. The DVLA has established Licensing offices in all regions of the country. The DVLA also generates IGF through user fees such as registration fees, road use fees, licensing duties, new license fees etc.

The National Road Safety Commission exists to undertake road safety education and publicity develop and maintain a comprehensive 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 also 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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04304 - Road Transport Management	111,009,457	111,009,457	111,009,457	111,009,457
04304001 - Registration And Licensing	84,174,470	84,174,470	84,174,470	84,174,470
21 - Compensation of employees [GFS]	36,591,766	36,591,766	36,591,766	36,591,766
22 - Use of goods and services	38,678,008	38,678,008	38,678,008	38,678,008
31 - Non financial assets	8,904,695	8,904,695	8,904,695	8,904,695
04304002 - Road Safety Management	25,404,320	25,404,320	25,404,320	25,404,320
21 - Compensation of employees [GFS]	3,009,392	3,009,392	3,009,392	3,009,392
22 - Use of goods and services	17,894,929	17,894,929	17,894,929	17,894,929
31 - Non financial assets	4,500,000	4,500,000	4,500,000	4,500,000
04304003 - Motor Vehicle Technical Training	1,430,667	1,430,667	1,430,667	1,430,667
21 - Compensation of employees [GFS]	780,667	780,667	780,667	780,667
22 - Use of goods and services	650,000	650,000	650,000	650,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.1: Licensing and Registration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Act 569 of 1999 as a semi-autonomous institution established the Driver and Vehicle Licensing Authority (DVLA). 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 forty-one (641) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Vehicle Registration	Time Spent (hrs)	80 minutes	70 minutes	70 minutes	70 minutes	60 minutes	60 minutes	60 minutes	60 minutes
Vehicle Inspection (PVTS)	Time Spent (hrs)	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Theory Driving Test	Number of Applicants registered for theory test	125,235	165,726	137,759	143,096	151,534	166,688	183,357	201,692
	Number of Applicants passed theory test	97,367	115,067	102,180	92,484	112,398	123,637	136,001	181,523
In-traffic Driving Test	Number of applicants tested for in-traffic	123,681	76,289	136,049	85,810	149,654	164,619	181,081	199,189
	Number of applicants who passed in-traffic test	89,519	66,695	116,312	71,911	127,944	140,738	154,812	179,270



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: Ashanti Akyem Agogo, Effiduase-Ashanti, Keta, Yendi
Provide Administrative Support	Renovation and extension works at Bolga Office
Develop adequate human resource capacity	Remodelling of Offices: Takoradi and Cape Coast
Organise Seminars/ Conferences/ workshops/Meetings	Driving Simulator Project
Rationalization of fees and charges	CBT Voice over
Collaboration with NPA to certify hazardous goods vehicles	Trailer and equipment registration
ISO 9001:2015 certification	Implementation of Northern Sector PVTs Project
Policy for licensing PWDs	
Research and Data Services	
Digitization	
Implementation of Systems Integration Project	
Integration of Payment Platform with ERP	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04304001 - Registration And Licensing	84,174,470	84,174,470	84,174,470	84,174,470
21 - Compensation of employees [GFS]	36,591,766	36,591,766	36,591,766	36,591,766
22 - Use of goods and services	38,678,008	38,678,008	38,678,008	38,678,008
31 - Non financial assets	8,904,695	8,904,695	8,904,695	8,904,695

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,200	1,023	1,300	1,147	1,500	1,500	1,500	1,500
	Number of outreach programmes	1,200	2,344	1,300	3,500	3,500	4,000	4,000	5,400
	Number of road safety educational materials produced	700,000	200,000	1,350,000	1,220,000	600,000	600,000	600,000	600,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	3	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	2	4	2	4	4	4	4



	Number of monitoring visits to the regions and stakeholders	13	11	13	11	13	13	12	12
Advocacy and collaboration	Number of engagements with stakeholders	167	116	183	97	200	200	250	250

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	Procurement of Computer Hardware and accessories
Provide Administrative and Operational Support	Acquisition of Immovable and Movable Assets
Printing and distribution of road safety materials.	Refurbishment of Residential Bungalow





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04304002 - Road Safety Management	25,404,320	25,404,320	25,404,320	25,404,320
21 - Compensation of employees [GFS]	3,009,392	3,009,392	3,009,392	3,009,392
22 - Use of goods and services	17,894,929	17,894,929	17,894,929	17,894,929
31 - Non financial assets	4,500,000	4,500,000	4,500,000	4,500,000

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-seven (27) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Jan-Sep				
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	140	140	140	54	80	120	120	120
Seminars	Number of Seminars	6	6	6	-	4	4	4	4
Training of Drivers	Number Trained	474	474	510	-	120	200	400	600

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 Hardware and accessories
Personnel and Staff Management	Acquisition of Immovable and Movable Assets
Manpower Skills Development	Refurbishment of Residential Bungalow
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
04304003 - Motor Vehicle Technical Training	1,430,667	1,430,667	1,430,667	1,430,667
21 - Compensation of employees [GFS]	780,667	780,667	780,667	780,667
22 - Use of goods and services	650,000	650,000	650,000	650,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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	6,608,154	2,621,470		9,229,624	36,591,766	56,722,937	13,404,695	106,719,398		12,373,275			274,497,600	274,497,600	402,819,897
04301 - Headquarters	2,789,541	2,121,470		4,911,011		150,000		150,000		12,373,275			274,497,600	274,497,600	291,931,886
0430101 - Gen. Admin	2,789,541	2,121,470		4,911,011		150,000		150,000		12,373,275			274,497,600	274,497,600	291,931,886
0430101001 - Gen. Admin	2,789,541	2,121,470		4,911,011		150,000		150,000		12,373,275			274,497,600	274,497,600	291,931,886
04302 - Government Technical Training Centre	780,667	500,000		1,280,667											1,280,667
0430201 - Gen. Admin	780,667	500,000		1,280,667											1,280,667
0430201001 - Gen. Admin	780,667	500,000		1,280,667											1,280,667
04303 - Driver and Vehicle Licensing Authority					36,591,766	38,678,008	8,904,695	84,174,470							84,174,470
0430301 - Gen. Admin					36,591,766	38,678,008	8,904,695	84,174,470							84,174,470
0430301001 - Gen. Admin					36,591,766	38,678,008	8,904,695	84,174,470							84,174,470
04304 - National Road Safety Commission	3,037,946			3,037,946		17,894,929	4,500,000	22,394,929							25,432,874
0430401 - Gen. Admin	3,037,946			3,037,946		17,894,929	4,500,000	22,394,929							25,432,874
0430401001 - Gen. Admin	3,037,946			3,037,946		17,894,929	4,500,000	22,394,929							25,432,874



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