



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

MINISTRY OF AVIATION

PROGRAMME BASED BUDGET ESTIMATES

For 2020



MINISTRY OF AVIATION



The MoA MTEF PBB for 2020 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

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	Total	
04501 - Management and Administration	1,777,788	3,252,755	1,000,000	6,030,543											6,030,543
04501001 - General Administration and Finance		2,601,905	1,000,000	3,601,905											3,601,905
04501002 - Human Resource	1,777,788	300,500		2,078,288											2,078,288
04501003 - Policy, Planning, Monitoring and Evaluation		350,350		350,350											350,350
04502 - Aviation Development and Management													182,998,400	182,998,400	182,998,400
04502001 - Airport Infrastructure Development and MAintenance													182,998,400	182,998,400	182,998,400
Grand Total	1,777,788	3,252,755	1,000,000	6,030,543									182,998,400	182,998,400	189,028,943

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF AVIATION

1. NATIONAL POLICY OBJECTIVES RELEVANT TO THE MANDATE OF MINISTRY OF AVIATION

The NMTDPF contains one (1) Policy Objective that is relevant to Ministry of Aviation is:

- To make Ghana the 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 travelers 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. POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator Description	Unit of Measurement	Baseline		Latest Status (As at Sep. 2019)		Target	
		Year	Value	Year	Value	Year	Value
Domestic Passengers traffic	Numbers	2018	483,261 418,610	2019	502,283	2023	1,045,048
Domestic Aircraft movement	Points	2018	10,140 6,564	2019	12,251	2023	17,922
International Passengers traffic	Numbers	2018	1,975,803 1,463,686	2019	1,557,901	2023	2,176,482
International Aircraft movement	Points	2018	29,015 21,392	2019	22,882	2023	29,587
Freight	Tonnes	2018	52,390 39,759	2019	37,900	2023	57,657

5. SUMMARY OF KEY ACHIEVEMENTS

Management and Administration

- Completed negotiations on Shareholders Agreement, Management & Strategic Partnership Contract, Secondment Agreement and Technical Services Contract and has subsequently forwarded the above documents to Attorney General's office for review.
- Published and subsequently evaluated Expression of Interest (EOI) for review of the existing Aviation Policy and development of an aviation Master Plan.
- Completed GCAA new amended Act, Act 2019 (Act, 985). The Act was passed by Parliament and assented to by H.E the President in March, 2019.
- Established an independent Accident Investigation Bureau at the Ministry that will be responsible for investigation of any aircraft accidents and serious incidents that occurs in Ghana and within the Accra Flight Information Region (FIR).
- Ghana after undergoing a successful International Civil Aviation Organization (ICAO) Coordinated Validation Mission (ICVM) Audit attained Effective Implementation (EI) rate from 65.54% to 89.89%.
- Performed sod cutting ceremony for construction to commence on the Tamale Airport Phase II Project.
- Received Parliamentary and Cabinet Approval for Kumasi Airport Phase III Project.
- GACL was adjudged the Best Airport in Africa for the 1st Quarter 2019
- Performed sod-cutting ceremony for construction to commence on the Northern Apron and GCAA Headquarters building at KIA.
- Negotiated and initialled Bilateral Air Service Agreements with Malta, Namibia and Belgium.

-
- Increased domestic airlines operators from two (African World Airlines and Passion Air) to three with the inclusion of UNITY Air.
 - Developed an Aviation Investment Brochure to serve as a guide for potential investors.
 - Identified a site at Apowa-Mpohor in the Ahanta West District in the Western Region for the construction of a Civil Airport and survey conducted on the suitability of the land.

Aviation Infrastructure Development and Management

- Construction of Kumasi Airport Phase II is 42% complete.
- KIA Development Phase III Project is 99.5% completed.
- Phase II of KIA Terminal 2 Expansion- Relocation of Customs at KIA Terminal 2 Arrivals to Meeters and Greeters is 94.5% completed.
- Ducting & Reinstallation of AGL for Code 4F Aerodrome at KIA is 98% complete.
- Construction of outer perimeter fence wall at KIA is 60% complete.
- Contractor has mobilized to site for the Sunyani Airport Runway extension.

Aviation Regulation, Certification, Security and Safety Management

- Construction of Air Navigation Services (ANS) Center is 57% complete.
- Developed a Consumer Protection Directives to harmonized consumer protection environment.
- Installation of VHF Equipment and Associated systems at Ho Airport is 85% complete.
- Installation of Radar for Kumasi and Tamale Airports is 60% complete.
- Installation of 200 VHF radio for Accra (LIREX) is 85% complete.

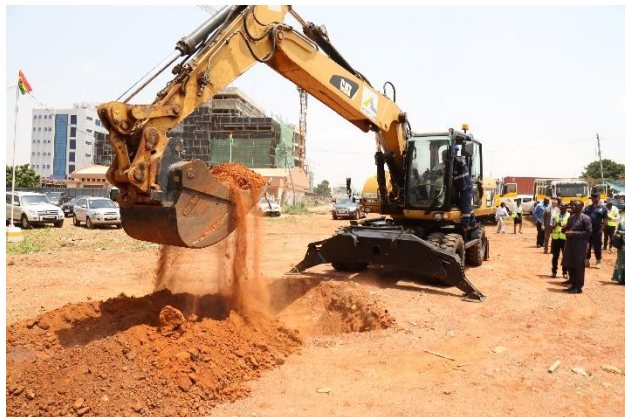
PICTURES OF COMPLETED AND ON-GOING PROJECTS IN 2019



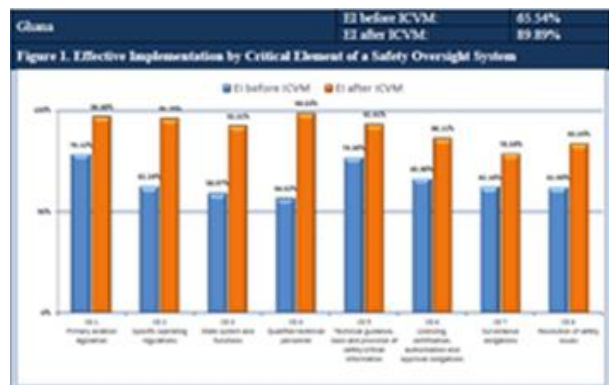
Artist impression of the ANS building at KIA



on-going construction of ANS building at KIA



Sod-cutting ceremony of Northern Apron at KIA by the Hon. Minister for Aviation



ICAO Team in Ghana during ICVM Audit



Ghana previous and current scores



Artist impression of the Tamale airport phase II, H.E the president and Hon. Min during sod cutting



Artist impression of Kumasi airport phase II



on-going works of Kumasi airport phase II

6. EXPENDITURE TRENDS

In 2017, the Ministry of Aviation was allocated a total amount of GH¢59,392,362.00 out of which GH¢6,816,102.00 was allocated to the Ministry's Headquarters and GH¢52,576,260.00 for Aviation Infrastructure Development and Management. As at December, 2017, the total amount released and expended amounted to GH¢2,855,108.32 representing 4.81% of the budget expended. However, due to contractual reasons the Ministry was unable to draw down funds for the construction of the Kumasi Airport Phase II project under the Aviation Infrastructure Development and Management Programme.

In 2018, the Ministry was allocated a total amount of GH¢198,355,235.00 out of which GH¢6,715,235.00 was allocated to the Ministry's Headquarters and GH¢191,640,000.00 for Aviation Infrastructure Development and Management. As at end of December, 2018, the total amount released and expended was GH¢177,744,546.54 representing 89.61%.

The table below highlights the 2019 Budget implementation of the Ministry and its Agencies. During the period of implementing the 2019 budget, the Ministry of Finance with approval from Parliament revised the Ministry's total budget appropriation from an initial amount of GH¢318,144,300 to GH¢318,189,974 out of which Compensation of Employees was increased from GH¢858,522 to GH¢1,064,913, Goods and Services remained unchanged at GH¢2,377,379, Capex (GoG) was reduced from GH¢1,685,699 to GH¢1,524,982 and Development Partners Funds for the construction of the Kumasi Airport Phase II and Tamale Airport Phase III projects remained unchanged at GH¢313,222,700. As at September, 2019, the Ministry's total budget amount released and paid was GH¢190,759,973.00 which represents 59.95%.

Summary of Expenditure by Economic classification as at September, 2019

Classification	2019 budget GH¢ (A)	2019 Revised Budget GH¢ (B)	Releases as at Sept GH¢ (C)	Actual payments as at Sept GH¢ (D)	Variance GH¢ (B-D)	% payments
Compensation of Employees	858,522	1,064,913	828,608.48	828,608.48	236,304.52	77.81%
Good & Services (GoG)	2,377,379	2,377,379	1,691,654.00	1,581,889.00	795,490.00	66.54%
Capex; • GoG	1,685,699	1,524,982	1,524,982	1,524,982	0	100%
• Donor Partner	313,222,700	313,222,700	186,824,493.62	186,824,493.62	126,398,206.38	59.65%
TOTAL	318,144,300	318,189,974	190,869,738.10	190,759,973.10	127,430,000.90	59.95%

For the 2020 budget allocation, the Ministry and its Agencies were allocated a total budget of GH¢189,028,943, which includes Compensation of Employees allocation of GH¢1,777,788, capex of Gh¢1,000,000, Goods & Services allocation of GH¢3,252,755 and DP allocation of GH¢182,998,400 for the construction of the Kumasi Airport Phase II & III and the Tamale Airport Phase II projects.



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
Programmes - Ministry Of Aviation	189,028,943	189,028,943	189,028,943	189,028,943
04501 - Management and Administration	6,030,543	6,030,543	6,030,543	6,030,543
04501001 - General Administration and Finance	3,601,905	3,601,905	3,601,905	3,601,905
22 - Use of goods and services	2,601,905	2,601,905	2,601,905	2,601,905
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
04501002 - Human Resource	2,078,288	2,078,288	2,078,288	2,078,288
21 - Compensation of employees [GFS]	1,777,788	1,777,788	1,777,788	1,777,788
22 - Use of goods and services	300,500	300,500	300,500	300,500
04501003 - Policy, Planning, Monitoring and Evaluation	350,350	350,350	350,350	350,350
22 - Use of goods and services	350,350	350,350	350,350	350,350
04502 - Aviation Development and MAnagement	182,998,400	182,998,400	182,998,400	182,998,400
04502001 - Airport Infrastructure Development and MAintena	182,998,400	182,998,400	182,998,400	182,998,400
31 - Non financial assets	182,998,400	182,998,400	182,998,400	182,998,400

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To make Ghana the Aviation hub for West African sub-region

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. It also 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 considers the financial management practices of the Ministry, leads the administration of Treasury management and accounts preparation and ensures the documentation and control of cash flows as well as actual handling of cash. The programme has three main sub programmes comprising General Administration and Finance, Human Resources Management and Policy, Planning, Monitoring and Evaluation.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
04501 - Management and Administration	6,030,543	6,030,543	6,030,543	6,030,543
04501001 - General Administration and Finance	3,601,905	3,601,905	3,601,905	3,601,905
22 - Use of goods and services	2,601,905	2,601,905	2,601,905	2,601,905
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
04501002 - Human Resource	2,078,288	2,078,288	2,078,288	2,078,288
21 - Compensation of employees [GFS]	1,777,788	1,777,788	1,777,788	1,777,788
22 - Use of goods and services	300,500	300,500	300,500	300,500
04501003 - Policy, Planning, Monitoring and Evaluation	350,350	350,350	350,350	350,350
22 - Use of goods and services	350,350	350,350	350,350	350,350

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

- 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 considers the financial management practices of the Ministry, leads the administration of Treasury management and accounts preparation and ensures the documentation and control 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 Directorates of the Ministry. This sub-programme is delivered by twenty-five (25) 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept				
Logistical capacity of the Ministry increased and maintained	Number of Vehicles Purchased	6	6	2	0	1	2	0	0
	Number of Vehicles serviced & road worthy	15	15	15	15	16	18	18	18
	Number of Officers with computers	26	26	31	26	41	41	41	41
Audit monitoring visits to agencies undertaken	Number of monitoring reports	6	2	6	4	6	6	6	6
Management /Directors Meetings organised	Number of minutes	12	8	12	8	12	12	12	12
Audit Meetings Held	Number of minutes	4	3	4	3	4	4	4	4
Entity Tender Committee meetings held	Number of minutes	4	3	4	1	4	4	4	4
Ministerial Advisory Board meetings held	Number of minutes	4	3	4	2	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	4	3	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 organization	Acquisition of Immoveable and moveable Assets
Procurement of office supplies and consumables	Computers, Hardware and Accessories
Procurement Plan Preparation	
Tendering activities	
Internal Audit Operation	
External Audit Operations	
Preparation of Financial Reports	
Media Relations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
04501001 - General Administration and Finance	3,601,905	3,601,905	3,601,905	3,601,905
22 - Use of goods and services	2,601,905	2,601,905	2,601,905	2,601,905
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000

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 **four (4)** 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual As at Sept				
Staff trained	Number of Staff trained	30	10	32	22	41	41	43	45
Promotion interviews held	Number of interviews held	3	3	9	6	2	2	8	4
	Number of staff promoted	5	5	9	2	2	2	8	4
Staff Performance Appraised	Number of staff appraised	27	27	35	35	41	41	41	41



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

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
04501002 - Human Resource	2,078,288	2,078,288	2,078,288	2,078,288
21 - Compensation of employees [GFS]	1,777,788	1,777,788	1,777,788	1,777,788
22 - Use of goods and services	300,500	300,500	300,500	300,500

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Targets	Actuals	Targets	Actuals as at Sept.				
Sector Plans and Policies developed/ updated	Number of Plans developed/ updated	2	2	1	2	1	1	1	1
Sector Projects monitored	Number of Monitoring visits undertaken	4	2	4	2	4	4	4	4
Quarterly Reports prepared	Number of quarterly reports prepared	4	2	4	3	4	4	4	4
Annual Report prepared	Timeliness response (15 th January) of preceding year Report	Report submitted by 15th Jan. 2018	Preceding year Report submitted on 15th Jan. 2018	Report submitted by 15th Jan. 2019	Preceding year Report submitted on 14th Jan. 2019	By 15th Jan. 2020	By 15th Jan. 2021	By 15th Jan. 2022	By 15th Jan. 2023



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Targets	Actuals	Targets	Actuals as at Sept.				
Annual budget estimates prepared	PBB document prepared	PBB document prepared	PBB document prepared	PBB document prepared	PBB document prepared	Prepare PBB document	Prepare PBB document	Prepare PBB document	Prepare PBB document
Mid-Year Review Conference organised	Report of Mid-Year Review Prepared and date organized	Organized from 9th-11th Oct 2018 and Report prepared	Organized from 9th-11th Oct 2018 and Report prepared	Organized by end of August and Report prepared	Organized from 26th-28th August and Report prepared	Organized by end of August and prepare Report	Organize by end of August and prepare Report	Organize by end of August and prepare Report	Organize by end of August and prepare Report

4. Budget Sub-Programme Operations and Projects

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

Operations
Aviation Policy Oversight and Management
Management and monitoring policies, programmes and projects
Publication and dissemination of Policies and Programmes
Policies and Programme Review Activities
Budget Preparation

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
04501003 - Policy, Planning, Monitoring and Evaluation	350,350	350,350	350,350	350,350
22 - Use of goods and services	350,350	350,350	350,350	350,350

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: AVIATION INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

This Programme is delivered by the Ghana Airports Company Limited (GACL). The operations to be pursued under this programme are;

- Develop, manage and maintain all public airports and airstrips in the country
- 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.

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) members 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 performance for GCAA and future projections.

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 as at Sept				
Kumasi Airport Phase II and III Constructed	Percentage of completion	35%	Commercial and Financing Agreement signed	80%	20%	80%	100%	-	-
Tamale Phase 2 Airport Constructed	Percentage of completion	35%	New Financier secured	35%	Sod-cutting has been performed and Contractor has mobilized to site	60%	100%	-	-
Construction of Northern Apron at KIA	Percentage of completion	-	-	Engage a Contractor to commence work	Contractor engaged. Performed Sod cutting ceremony for work to commence	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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 045 - Ministry Of Aviation

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04502 - Aviation Development and MAnagement	182,998,400	182,998,400	182,998,400	182,998,400
04502001 - Airport Infrastructure Development and MAintena	182,998,400	182,998,400	182,998,400	182,998,400
31 - Non financial assets	182,998,400	182,998,400	182,998,400	182,998,400

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) members 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 performance for GCAA and future projections.

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Targets	Actuals	Targets	Actuals As at Sept				
Air Transport Carriers Certified	Number of operators licensed and certified	6	1	2	1	2	3	4	6
Safety and Navigational equipment	Number of equipment installed	3	3	4	3	3	3	3	3



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Targets	Actuals	Targets	Actuals As at Sept				
Installed at All airports									
Airports and Aerodromes inspected and Licensed	Number of Airports and Aerodromes inspected Licensed	2	2	1	3	1	1	1	1
FAA Category 1 Certificate attained	FAA Certificate	Certification issued	Process on-going	Certification issued	Process on-going	Certification issued	-	-	-
Construction of ANS Building	ANS building constructed	60%	45%	90%	57%	100%	-	-	-
Construction of GCAA Office Building	Percentage of completion	Complete procurement processes	Procurement process completed	Contractor to mobilize to site	Performed sod cutting ceremony and contractor has mobilized to site and preparatory works has commenced	60%	100%		

4. Budget Programme Operations and Projects

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

Operations
Aviation Regulation, Safety and Security

Projects





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 045 - Ministry Of Aviation

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	
045 - Ministry Of Aviation	1,777,788	3,252,755	1,000,000	6,030,543									182,998,400	182,998,400	189,028,943
04501 - Headquarters	1,777,788	3,252,755	1,000,000	6,030,543											6,030,543
0450101 - General Administration and Finance	1,777,788	2,601,905	1,000,000	5,379,693											5,379,693
0450101001 - General Administration and Finance	1,777,788	2,601,905	1,000,000	5,379,693											5,379,693
0450102 - Human Resource		300,500		300,500											300,500
0450102001 - Human Resource		300,500		300,500											300,500
0450103 - Policy Planning, Budgeting, Monitoring and Evaluation		350,350		350,350											350,350
0450103001 - Policy Planning, Budgeting, Monitoring and Evaluation		350,350		350,350											350,350
04580 - Ghana Airports Company Limited													182,998,400	182,998,400	182,998,400
0458001 - General Administration													182,998,400	182,998,400	182,998,400
0458001001 - General Administration													182,998,400	182,998,400	182,998,400



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