



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2021-2024**

**MINISTRY OF TRANSPORT**

**PROGRAMME BASED BUDGET ESTIMATES  
For 2021**



*Transforming Ghana Beyond Aid*



# ***MINISTRY OF TRANSPORT***

The MoT MTEF PBB Estimates for 2021 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport  
 Year: 2021 | Currency: Ghanaian Cedi (GHS)  
 2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets	Total
04301 - Management And Administration	3,459,195	10,802,569	27,350,000	41,611,764	12,005,858			12,005,858			25,850,846	408,880,884	434,731,730	488,349,352
04301001 - General Administration	538,743	10,802,569	27,350,000	38,691,312							25,850,846	408,880,884	434,731,730	473,423,042
04301003 - Human Resource Development	2,920,452			2,920,452	12,005,858			12,005,858						14,926,310
<b>04304 - Road Transport Management</b>	<b>5,452,090</b>	<b>42,850</b>		<b>5,494,940</b>	<b>24,912,406</b>	<b>119,730,605</b>	<b>19,351,894</b>	<b>163,994,905</b>						<b>169,489,845</b>
04304001 - Registration And Licensing					24,912,406	96,262,178	11,591,568	132,766,151						132,766,151
04304002 - Road Safety Management	4,637,127			4,637,127		23,118,427	7,390,326	30,508,754						35,145,881
04304003 - Motor Vehicle Technical Training	814,962	42,850		857,812		350,000	370,000	720,000						1,577,812
<b>Grand Total</b>	<b>8,911,285</b>	<b>10,845,419</b>	<b>27,350,000</b>	<b>47,106,704</b>	<b>36,918,264</b>	<b>119,730,605</b>	<b>19,351,894</b>	<b>176,000,763</b>			<b>25,850,846</b>	<b>408,880,884</b>	<b>434,731,730</b>	<b>657,839,197</b>

# **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 2021 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, six (6) 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
- Make Ghana the Aviation Hub for the West African Sub-region

## **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 motorcycles 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

### **Aviation Sub-sector**

- Regulate air transport and Provide Air Navigation Services
- Advice Government on aviation matters
- Negotiate Bilateral Air Services Agreement (BASA) with Contracting States
- 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
- Investigate aircraft accident and serious incidents in Ghana and within the Accra Flight Information Region (FIR).



#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	2019		Latest Status 2020		Target 2021
		Year	Value	Year	Value	Value
<b>Improved road safety</b>	Reported crashes	Jan- Dec.	13,877	Jan- Dec	14,886	-
	Injured	Jan- Dec.	14,397	Jan- Dec	15,517	9,598
	Killed	Jan- Dec.	2,284	Jan- Dec	2,589	1,607
<b>Annual vehicle registered and tested for road worthiness</b>	Vehicle registration	Jan- Dec.	167,328	Jan- Dec.	204,420	212,157
	Vehicle worthy	Jan- Dec.	1,190,548	Jan-Dec.	1,257,845	816,083
<b>Increased accessibility to public transport</b>	Number of passengers carried	Jan- Dec.	6,354,238	Jan- Dec.	2,876,523	6,489,974
	Number of operational buses	Jan- Dec.	185	Jan- Dec.	170	515
	Number of school children carried	Jan- Dec.	5,443	Jan- Dec.	336	15,506
<b>Maritime traffic (loaded and unloaded in 1000 tonnes)</b>	Cargo Throughput (in 1000 tonnes)	Jan- Dec.	27,700,343	Jan-Dec	26,385,923	29,031,394
	Container Traffic (TEU)	Jan- Dec.	1,048,377	Jan-Dec	1,287,083	1,203,529
<b>Vessel turnaround time</b>	Tema (Hours)	Jan- Dec.	103.09	Jan-Dec	85.29	84.65
	Takoradi (Hours)	Jan- Dec.	124.3	Jan-Dec	110.98	103.89
<b>Increased Domestic Aircraft Movement</b>	Points	Jan-Dec	16,499	Jan-Dec	11,359	11,927
<b>Increased Domestic Passengers</b>	Numbers	Jan-Dec	690,314	Jan-Dec	423,718	444,904
<b>Increased International Passenger</b>	Numbers	Jan-Dec	2,110,593	Jan-Dec	702,651	737,784
<b>Increased International Aircraft Movement</b>	Points	Jan-Dec	30,497	Jan-Dec	13,824	14,515
<b>Increased Air Freight tonnes</b>	Tonnes	Jan-Dec	49,846	Jan-Dec	43,428	45,599





## 5. SUMMARY OF KEY PERFORMANCE IN 2020

### MANAGEMENT AND ADMINISTRATION

- Review of the National Transport Policy of 2008 has been approved by Cabinet
- A thirty (30) year Concession Agreement has been Negotiations finalised for the engagement of a Concessionaire on a BOT basis for the Development of the Boankra Inland Port
- Cabinet has granted policy approval for the establishment of a Home-Based Carrier with a Strategic partner participation
- Parliament passed the Aircraft Accident and Incident Investigation Bureau and Preventive Bureau Act, 2020, Act 1028) as an Autonomous Body responsible for investigating aircraft accidents in Ghana including the Accra Flight Information Region (FIR).
- Parliament passed the Air Navigation Services Agency Bill into an Act and is awaiting Presidential assent.

### Maritime Services

- Construction of ferry landing sites along the Volta Lake at Dambai and Dambai Overbank (Lot 1) is 68% complete.
- Construction of ferry landing sites along the Volta Lake at Yeji, Makango and Agordeke (Lot 2) is 46% complete.
- Construction of Dry Bulk Jetty at Takoradi Port is 100% completed (800-meter quay wall fully completed and operational).
- Construction of ten (10) coastal fish landing sites and a Fishing Harbour at Elmina is ongoing and works are at various stages of completion.
  - Axim - 59.00%
  - Dixcove - 58.00%
  - Moree - 48.00%
  - Mumford - 46.00%
  - Winneba - 29.00%
  - Senya Beraku - 91.00%
  - Gomoa Feteh - 82.00%
  - Teshie - 72.00%
  - Keta - 6.00%
  - Jamestown - 7.18%
  - Elmina - 0.5%
- The construction of a Dry Bulk Terminal is ongoing. The superstructure and Equipment Works have just commenced
- The first three (3) berths out of four (4) berths at the Terminal 3 have been completed and operational.
- The new Liquid Bulk Terminal has been completed at the Takoradi Port to serve the western, middle belt and northern parts of Ghana, including transit petroleum products to some of our neighbouring countries.



- Development of a new Container and Multi-purpose Terminal at the Takoradi Port is ongoing. 600-meter wharf and an adjoining modern container and multi-purpose terminal for the is scheduled to be completed by the second quarter of 2021

## **Road Transport Management**

### Motor Vehicle Technical Training

- Fifteen (15) teaching staff and twenty (20) student-trainees were trained in mechatronics.
- Introduction of Skills acquisition programme for WASSCE graduates

### Road Safety Management

- National Road Safety Authority Regulations has been prepared for the consideration by Parliament in line with the National Road Safety Authority Act 2019, Act 993
- Operationalization of the NRSA Act, 2019 (Act 993)
  - i. Draft Legislative Instrument has been developed
  - ii. Validation Workshops completed
  - iii. Stakeholder engagement ongoing

### Traffic enforcement

- Training for Officers of the Motor Traffic and Transport Department (MTTD) of the Ghana Police Service

### Educational Materials Produced

- 339,000 Road Safety materials printed and distributed

### Outreach Programmes

- 767 No. Television and Radio programmes organized.
- 200,000 Social Media Activations (Target Reach) achieved
- 850 Road Safety Outreach Programmes organized

### Licensing and Registration

- Existing offices (Cape Coast, Koforidua and Takoradi) have been remodelled
- New offices were also completed in Axim, Effiduasi and Kumawu.
- Internal review of sections relating to operations the Road Traffic Regulations (RTR,) 2012 (L.I.2180) has been completed.
- A draft review of DVLA Act, 1999 (Act 569) is completed and under consideration by DVLA Governing Board
- New Vehicle Registration system (VRS) has been deployed at all DVLA registration centers except Takoradi
- Computer Based Test have been converted into the following languages: Dagbane, Hausa, Twi, Ga, Nzema, Ewe. This is awaiting approval from Ministry of Finance to rollout



- Version 1.1 of the new Driver Licensing system (GeneSys) has been installed and fully operational at all offices.
- Procurement process for Stimulated Driver Testing has been initiated.
- Policy document and operational guidelines for regulation of Digital Transport Services Developed.
- Stakeholders are been engaged for the Development of a Policy to guide the acquisition of new Driver's License for persons with disabilities.
- Digitization of DVLA 2017 -2020 Vehicle records is ongoing.
- 4 additional PVTs are currently have been operationalised bringing the total in operation to 26

#### Intra and Intercity Transport Services

- Fifty (50) intercity buses procured for the Metro Mass Transit Limited have been cleared from the Tema Port and undergoing registration and insurance.
- 100 No. intercity buses procured for ISTC have been cleared from the Tema Port

#### Aviation Development and Management

- Construction of Tamale Airport Phase II project is on-going and about 33% complete.
- Construction of the Kumasi Airport Phase II project is on-going and about 78% complete.
- Construction of Kumasi Airport Phase III project is 29.63% complete.
- Rehabilitation works of the Sunyani airport Phase I is progressing steadily and about 93% complete
- Construction of Air Navigation Services (ANS) building is 85% complete.
- Replaced ageing Communication, Navigation and Surveillance (CNS) equipment at Tamale, Ho, Kumasi airports.
- Commenced processes for the construction of a civil airport at Shama - Komenda in the Western/Central Regions, Cape Coast, Apowa-Mpohor in the Ahanta West District in the Western region, Yendi, Mole, Navrongo, Paga and Kete Krache.

## **6. EXPENDITURE FOR 2020 - 2021**

For the 2020 Fiscal Year, an amount of GH¢404,819,897.00 was allocated to the Ministry towards the implementation of planned programmes and projects as well as Compensation of Employees. The Budget breakdown was as follows:

• Compensation of Employees	-	GH¢43,199,920.00
• Goods and Services	-	GH¢61,344,407.00
• Capex	-	GH¢300,275,570.00



The revenues sources of the Ministry include funds allocated from the Consolidated Funds, Internally Generated Funds and Development Partner Funds. The amount allocated under the Consolidated Fund was GH¢11,229,624.00, Internally Generated Funds, GH¢106,719,398.00 and for Development Partner Funds GH¢274,497,600.00. An amount of GH¢12,373,275.00 was also allocated from the ABFA. As of December 2020, the total amount released to the Ministry and it covered agencies was GH¢238,201,481.65 with an expenditure of GH¢237,050,617.

For the 2021 fiscal year, an amount of Six Hundred and Fifty-Five Million, Three Hundred and Sixty Three Thousand, Nine Hundred and Forty - Eight Ghana Cedis (GH¢655,363,854) has been allocated out of which Compensation is Seven Million, Five Hundred and Eighty Five thousand, Nine Hundred and Forty-Two Ghana Cedis (GH¢7,585,942), Goods and Services, Ten Million Eight hundred and Forty Five Thousand (GH¢ 10,845,419) and Capax (GoG) of Twenty Six Million, Two hundred thousand Ghana Cedis (GH¢26,200,000.00). Additionally, an amount of Four Hundred and Thirty-Four Million, Seven Hundred and Thirty-One Thousand, Seven hundred and thirty Ghana Cedis (GH¢ 434,731,730) has been allocated to cover Development Partner funded projects. An amount of One Hundred Seventy-Six Million, Seven Hundred Sixty-Three (GH¢176,000,763) is also to cover Internally Generated Funds.

**Table 6-1: Summary of 2020 allocations (MOT)**

EXPENDITURE ITEM	2020 APPROVED BUDGET (GH¢)	2020 ACTUAL RELEASE (GH¢)	ACTUAL PAYMENT (GH¢)	VARIANCE	% VARIANCE	
GOG	A	B	C	D=(A-B)		
1	Compensation of Employees	6,608,154.00	2,261,591.00	2,261,591.00	4,346,563.00	<b>65.78%</b>
	Use of Goods & Services	4,621,470.00	1,280,036	705,604.00	3,341,434.00	<b>72.3%</b>
	CAPEX	-	-	-	-	-
	<b>ABFA</b>	12,373,275.00	2,818,100.24	2,818,100.24	9,555,174.76	<b>77.22%%</b>
2	<b>IGF</b>	106,719,398.00	70,469,982.00	69,893,550.00	36,249,416.00	<b>33.4%</b>
3	<b>DEV'T PARTNERS</b>					
	China Development Bank	274,497,600.00	161,371,772.65	161,371,772.65	113,125,827.35	<b>41%</b>
	<b>TOTAL</b>	<b>404,819,897.00</b>	<b>238,201,481.65</b>	<b>237,050,617</b>	<b>154,245,140.35</b>	<b>38.10%</b>

With respect to the then Ministry of Aviation, the total approved budget was One-Hundred and Eighty-Nine Million Twenty-Eight Thousand Nine-Hundred and Forty-



Three Ghana Cedis (GH¢189,028,943) out of which GoG was GH¢6,030,543 and Donor Funds GH¢182,998,400. During the year under review, out of the GoG approved budget of GH¢6,030,543, an amount of GH¢3,989,068.60 was released representing 66.15%. With regards to Donor Funds, out of the approved budget of GH¢182,998,400 an amount of GH¢291,633,061.43 was released which shows a 59.36% more than the allocated budgeted amount.

**Table 6-2: Summary of 2020 allocations (MOA)**

Classification	2020 Budget (Appropriated)	2020 Releases	Actual Payment	Variance	% Variance
Compensation	1,777,788.00	1,575,405.04	1,575,405.04	202,382.96	11.38%
Goods & Services	3,252,755.00	2,114,290.75	2,114,290.75	1,138,464.25	35%
Capex:					
• GoG	1,000,000.00	299,372.81	299,372.81	700,627.19	70.06%
• DP	182,998,400.00	291,633,061.43	291,633,061.43	108,634,661.43	59.36%
<b>TOTAL</b>	<b>189,028,943.00</b>	<b>295,622,130.03</b>	<b>295,622,130.03</b>	<b>110,676,135.83</b>	





## 2.6 Budget by Chart of Account

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

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>657,839,197</b>	<b>693,290,519</b>	<b>693,290,519</b>	<b>693,290,519</b>
<b>04301 - Management And Administration</b>	<b>488,349,352</b>	<b>488,419,946</b>	<b>488,419,946</b>	<b>488,419,946</b>
<b>04301001 - General Administration</b>	<b>473,423,042</b>	<b>473,493,636</b>	<b>473,493,636</b>	<b>473,493,636</b>
21 - Compensation of employees [GFS]	538,743	609,337	609,337	609,337
22 - Use of goods and services	36,653,415	36,653,415	36,653,415	36,653,415
31 - Non financial assets	436,230,884	436,230,884	436,230,884	436,230,884
<b>04301003 - Human Resource Development</b>	<b>14,926,310</b>	<b>14,926,310</b>	<b>14,926,310</b>	<b>14,926,310</b>
21 - Compensation of employees [GFS]	14,926,310	14,926,310	14,926,310	14,926,310
<b>04304 - Road Transport Management</b>	<b>169,489,845</b>	<b>204,870,574</b>	<b>204,870,574</b>	<b>204,870,574</b>
<b>04304001 - Registration And Licensing</b>	<b>132,766,151</b>	<b>168,061,584</b>	<b>168,061,584</b>	<b>168,061,584</b>
21 - Compensation of employees [GFS]	24,912,406	60,207,839	60,207,839	60,207,839
22 - Use of goods and services	96,262,178	96,262,178	96,262,178	96,262,178
31 - Non financial assets	11,591,568	11,591,568	11,591,568	11,591,568
<b>04304002 - Road Safety Management</b>	<b>35,145,881</b>	<b>35,231,177</b>	<b>35,231,177</b>	<b>35,231,177</b>
21 - Compensation of employees [GFS]	4,637,127	4,722,423	4,722,423	4,722,423
22 - Use of goods and services	23,118,427	23,118,427	23,118,427	23,118,427
31 - Non financial assets	7,390,326	7,390,326	7,390,326	7,390,326
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,577,812</b>	<b>1,577,812</b>	<b>1,577,812</b>	<b>1,577,812</b>
21 - Compensation of employees [GFS]	814,962	814,962	814,962	814,962
22 - Use of goods and services	392,850	392,850	392,850	392,850
31 - Non financial assets	370,000	370,000	370,000	370,000

## **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.





## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04301 - Management And Administration</b>	<b>488,349,352</b>	<b>488,419,946</b>	<b>488,419,946</b>	<b>488,419,946</b>
<b>04301001 - General Administration</b>	<b>473,423,042</b>	<b>473,493,636</b>	<b>473,493,636</b>	<b>473,493,636</b>
21 - Compensation of employees [GFS]	538,743	609,337	609,337	609,337
22 - Use of goods and services	36,653,415	36,653,415	36,653,415	36,653,415
31 - Non financial assets	436,230,884	436,230,884	436,230,884	436,230,884
<b>04301003 - Human Resource Development</b>	<b>14,926,310</b>	<b>14,926,310</b>	<b>14,926,310</b>	<b>14,926,310</b>
21 - Compensation of employees [GFS]	14,926,310	14,926,310	14,926,310	14,926,310

# 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 Six-Four (64) 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			
		2019 Target	2019 Actual	2020 Target	2020 Actual Jan- Sep	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	4	7	2	2	8	0	2	0
	Number of Vehicles serviced & road worthy	27	27	28	30	50	50	52	52
	Percentage of Officers with computers	100 %	97%	95%	97%	100%	100%	100%	100%
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	4	4	-	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual Jan- Sep	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management /Directors Meetings organised	Number of minutes	12	12	12	12	12	12	12	12
Audit Committee Meetings Held	Number of minutes	4	4	4	4	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	
Local & International affiliations	
Procurement of Office supplies and consumables	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Acquisition of Immovable and Moveable Assets	
Management of Assets Register	
Cleaning and General Services	
Disposal of Government Assets	
Procurement Plan Preparation	
Tendering Activities	
Audit Operations	
Internal Management of the organisation	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04301001 - General Administration</b>	<b>473,423,042</b>	<b>473,493,636</b>	<b>473,493,636</b>	<b>473,493,636</b>
21 - Compensation of employees [GFS]	538,743	609,337	609,337	609,337
22 - Use of goods and services	36,653,415	36,653,415	36,653,415	36,653,415
31 - Non financial assets	436,230,884	436,230,884	436,230,884	436,230,884

# **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 thirteen (13) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual Jan-Dec				
Financial Reports Prepared	Financial report	Three (3) Quarterly & 1 Annual Report Submitted	Three (3) Quarterly & 1 Annual Report Submitted	2 Biannual Reports	2 Bi-annual Reports Prepared and Submitted	Bi-annual Reports	Bi-annual Reports	Bi-annual Reports	Bi-annual 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	Audit report responded to within 30 days after receipt	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/GIFMIS/.PFM Reg.) held	Workshop organised	Two (2) workshops	2	2	-	-	2	2	2
Account of Agencies Reconciled	Quarterly expenditure returns prepared	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Two (2) Quarterly Returns	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Four (4) Quarterly Returns	Four (4) 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	
Preparation of Financial Reports	



# 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 seventeen (17) 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			
		2019		2020		Budget year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Dec				
Replacement of Staff:		-		-		-	-	-	
Training of staff	Number of Staff trained	68	38	76	69	120	120	120	120
Promotion interviews held	Number of interviews held	1	1	1	-	6	1	1	5
	Number of staff promoted	15	11	14	2	14	13	13	18
Performance Appraisal of staff	Number of staff appraised	67	62	67	57	70	75	80	85





#### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04301003 - Human Resource Development	14,926,310	14,926,310	14,926,310	14,926,310
21 - Compensation of employees [GFS]	14,926,310	14,926,310	14,926,310	14,926,310

# 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 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 past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Sep				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	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 <sup>st</sup> January)	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January



Main Outputs	Output Indicator	Past years				Budget Year 2021	Projections		
		2019		2020			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Sep				
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 2021	August 2022	August 2023	August 2024
Mid-Year Review Conference organised	Annual Mid-year review organized	Augt,2017	31 <sup>st</sup> July-3 <sup>rd</sup> August, 2018	29 <sup>th</sup> July-1 <sup>st</sup> August 2019	-	July 2021	July 2022	July,2023	July,2024
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
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	



# 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 and government. 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual Jan-Sep				
Transport Database developed and updated	Transport Database established	Develop Transport Database	TOR Submitted to the World Bank	Developed Transport Database	-	Completed Procurement Process	Completed Procurement Process	Completed Procurement Process	Completed Procurement Process
Research into issues affecting the transport sector undertaken	studies completed	2	-	2	-	1	1	1	1
Annual Meet-the-Press organized	Report Prepared	September, 2018	April, 2019	September, 2019	-	September, 2021	September, 2022	September, 2023	September, 2024
Transport Magazine published	Two (2) editions published	Develop Transport Database	TOR Submitted to the World Bank	Developed Transport Database	-	Completed Procurement Process	Completed Procurement Process	Completed Procurement Process	Completed Procurement Process



#### 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	



# 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 regionalization in May 1983. The academy attained full University status and was inaugurated as such on 25<sup>th</sup> October 2007.

#### Inland Water infrastructure and Services

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

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

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



# **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 Sub-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			
		2019 Target	2019 Actual	2020 Target	2020 Jan-Dec	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	1,700	2,033	2,000	1,879	2,000	2,200	2,300	3,000
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	13,800	9,129	15,600	3,496	15,000	16,000	16,500	17,000
Number of Students graduating	Expected number of Students to graduate	480	400	600	475	600	600	600	700
Construction of Auditorium Complex	Percentage of work Completed	55%	55%	60%	55%	70%	100%	100%	-

### 4. Budget Sub-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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Dec				
Landing Sites constructed	Number of Landing Sites constructed	5	-	3	5	2	1	-	
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	-	-	2	
	Number of Water buses purchased	-	-	2	-	2	-	-	
North/South Services	Number of passengers ferried	2,700	2,019	177	-	3,073	3,380	3,718	4,090
	Freight (tonnes)	141,647	37,295	51,180	22,431	96,273	105,900	116,490	128,139
Cross Lake Ferry Services	Number of Vehicles	83,305	95,654	110,129	105,045	107,000	117,700	129,470	142,417
	Number of passengers ferried	771,389	887,206	952,171	871,144	993,890	1,202,607	1,202,607	1,322,867

### 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 Authority (NRSA) and the Government Technical Training Centre (GTTC).

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

The National Road Safety Commission exists to undertake road safety education and publicity develop and maintain a comprehensive database on road traffic accidents. It also publishes reports related to road safety, research, monitoring and evaluation, advocacy and collaboration with its stakeholder institutions.

The Government Technical Training Centre exists to provide entrepreneurship training to the automobile industry. This involves artisan training in the various fields of auto mechanics, auto electrical, auto body repairs and welding and fabrication. The City and Guilds and NVTI issues certificates to the trained artisans.

The training centre provides technical training to the Junior High School graduates, those pupils that do not complete their secondary education and to the private sector.

The Centre also offer special tailed driver training programme refresher training for Public and Co-operate bodies.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 043 - Ministry of Transport

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04304 - Road Transport Management</b>	<b>169,489,845</b>	<b>204,870,574</b>	<b>204,870,574</b>	<b>204,870,574</b>
<b>04304002 - Road Safety Management</b>	<b>35,145,881</b>	<b>35,231,177</b>	<b>35,231,177</b>	<b>35,231,177</b>
21 - Compensation of employees [GFS]	4,637,127	4,722,423	4,722,423	4,722,423
22 - Use of goods and services	23,118,427	23,118,427	23,118,427	23,118,427
31 - Non financial assets	7,390,326	7,390,326	7,390,326	7,390,326
<b>04304001 - Registration And Licensing</b>	<b>132,766,151</b>	<b>168,061,584</b>	<b>168,061,584</b>	<b>168,061,584</b>
21 - Compensation of employees [GFS]	24,912,406	60,207,839	60,207,839	60,207,839
22 - Use of goods and services	96,262,178	96,262,178	96,262,178	96,262,178
31 - Non financial assets	11,591,568	11,591,568	11,591,568	11,591,568
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,577,812</b>	<b>1,577,812</b>	<b>1,577,812</b>	<b>1,577,812</b>
21 - Compensation of employees [GFS]	814,962	814,962	814,962	814,962
22 - Use of goods and services	392,850	392,850	392,850	392,850
31 - Non financial assets	370,000	370,000	370,000	370,000

# **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Dec				
Vehicle Registration	Time Spent (hrs)	70 minutes	60 minutes	60 minutes	60 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	137,759	176,670	151,534	208,357	141,028	155,131	170,644	187,709
	Number of Applicants passed theory test	128,116	121,815	112,398	112,398	131,156	144,272	158,699	174,569
In-traffic Driving Test	Number of applicants tested for in-traffic	136,049	112,327	149,654	128,543	105,624	116,186	127,805	140,585
	Number of applicants who passed in-traffic test	116,312	95,946	127,944	127,944	94,724	104,197	114,616	126,078





#### 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 Offices: Dambai, Damango and Walewale
Provide Administrative Support	Upgrading of Offices: Goaso and Sefwi Wiawso District Offices to Regional offices
Develop adequate human resource capacity	Techiman Office Building
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	Kumasi Office Renovation
Policy for licensing PWDs	Establishment of Offices: Dambai, Damango and Walewale
Research and Data Services	Upgrading of Offices: Techiman, Goaso and Sefwi Wiawso District Offices to Regional offices
Digitization	Conversion of Tema Office vehicle bay into Offices.
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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>04304001 - Registration And Licensing</b>	<b>132,766,151</b>	<b>168,061,584</b>	<b>168,061,584</b>	<b>168,061,584</b>
21 - Compensation of employees [GFS]	24,912,406	60,207,839	60,207,839	60,207,839
22 - Use of goods and services	96,262,178	96,262,178	96,262,178	96,262,178
31 - Non financial assets	11,591,568	11,591,568	11,591,568	11,591,568

# **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 billboards 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Dec				
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	1,300	1,934	1,635	1,993	1,500	1,500	1,500	1,500
	Number of outreaches programmes	2,486	5,443	5,595	2,934	3,500	4,000	4,000	5,400
	Number of road safety educational materials produced	1,220,000	895,000	89,500	600,000	800,000	800,000	800,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	5	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	2	4	-	6	6	6	6



	Number of monitoring visits to the regions and stakeholders	13	13	3	2	13	13	13	13
Advocacy and collaboration	Number of engagements with stakeholders	183	66	250	300	235	250	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
Airing of road safety programmes and infomercials in the electronic media
Provide Administrative and Operational Support
Printing and distribution of road safety materials.

Projects
Procurement of Computer Hardware and accessories
Acquisition of Immovable and Movable Assets
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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
04304002 - Road Safety Management	35,145,881	35,231,177	35,231,177	35,231,177
21 - Compensation of employees [GFS]	4,637,127	4,722,423	4,722,423	4,722,423
22 - Use of goods and services	23,118,427	23,118,427	23,118,427	23,118,427
31 - Non financial assets	7,390,326	7,390,326	7,390,326	7,390,326

# **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-six (26) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Jan-Dec				
Training of Artisans (Welding & Fabrication, Auto Mechanics, Auto Body Repair Works, Auto Electricals)	Number of artisans passed out	140	66	80	70	120	120	120	120
Seminars	Number of Seminars	6	6	6	-	4	4	4	4
Training of Drivers	Number Trained	510	192	-	-	600	600	600	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	
Personnel and Staff Management	
Manpower Skills Development	
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:** 2021 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2021	2022	2023	2024
<b>04304003 - Motor Vehicle Technical Training</b>	<b>1,337,473</b>	<b>1,337,473</b>	<b>1,337,473</b>	<b>1,337,473</b>
21 - Compensation of employees [GFS]	617,473	617,473	617,473	617,473
22 - Use of goods and services	350,000	350,000	350,000	350,000
31 - Non financial assets	370,000	370,000	370,000	370,000

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: AVIATION DEVELOPMENT AND MANAGEMENT**

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

- To plan, develop, manage and maintain airports and aerodromes in Ghana
- To regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region (FIR)
- To investigate aircraft accident and serious incidents in Ghana and within the Accra Flight Information Region (FIR)

### **2. Budget Programme Description**

This Programme is delivered by three main agencies namely, the Ghana Airports Company Limited (GACL), Ghana Civil Aviation Authority (GCAA) and the Aircraft Accident and Incident Investigation and Preventive Bureau (AIB). 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.
- Facilitate aircrafts, passenger, cargo and mail movement
- Regulate Air safety and security and provide Air Navigation Services
- Licensing of Airports and Aerodromes.
- Licensing and Certification of Air Transport Operators
- Investigate aircraft accidents and serious incidents in Ghana and within the FIR

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.

GCAA is the Regulatory Agency of Government on civil air transportation and the provider of Air Navigation Services in accordance with the Ghana Civil Aviation Act, 2004 (Act 678) as amended by Ghana Civil Aviation (Amendment) Act, 2016 (Act 906) and (Amendment) Act, 2019 (Act 985).

AIB was established as an independent autonomous Body through the Aircraft Accident and Incident Investigation Bureau and Preventive Bureau Act, 2020, Act (1028) that is responsible for investigating aircraft accidents in Ghana including the Accra Flight Information Region (FIR) through the passage.



This Programme is delivered by one thousand five hundred twenty-four (1,524) number 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Targets	Actuals	Targets	Actuals				
Kumasi airport phase II constructed	Percentage of completion	40%	52%	95%	79%	100%	-	-	-
Kumasi airport phase III constructed	Percentage of completion	Commence construction work	Performed sod cutting	46%	33.6%	80%	100%	-	-
Tamale airport phase II constructed	Percentage of completion	Commence construction work	Design at preliminary stage and is 20% complete.	44%	44.3%	100%	-	-	-
Northern Apron at KIA constructed	Percentage of completion	Finalized contract agreement	Performed sod cutting	40%	29%	65%	100%	-	-
Sunyani Airport rehabilitated	Percentage of completion	Finalized contract agreement	Contract agreement finalized	100%	93%	100%	-	-	-
Air Navigation Service building constructed	Percentage of completion	65%	70%	100%	85%	100%	-	-	-
ANS decoupled from Regulator	Decoupling processes completed	Complete in-house Technical feasibility studies to decouple ANS from Regulator	Completed in-house Technical feasibility studies to decouple ANS from Regulator	Submit Air Navigation Services Bill to Parliament to be passed into an Act	Parliament passed the Air Navigation Service Agency of Ghana Bill 2020	Await Presidential assent and Operationalized the ANS	Operationalized the ANS	Operationalized the ANS	Operationalized the ANS
Aircraft accidents	Number of aircraft accident(s) recorded	0	0	0	1	0	0	0	0



#### 4. Budget Programme Operations and Projects

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

Operations	Projects
Maintenance and Rehabilitation of Airports	Aerodromes
Licensing, Safety and Security of Airports	Air Navigational Aids





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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
<b>043 - Ministry of Transport</b>	<b>8,911,285</b>	<b>10,845,419</b>	<b>27,350,000</b>	<b>47,106,704</b>	<b>36,918,264</b>	<b>119,730,605</b>	<b>19,351,894</b>	<b>176,000,763</b>				<b>25,850,846</b>	<b>408,880,884</b>	<b>434,731,730</b>	<b>657,839,197</b>
04301 - Headquarters	3,459,195	10,802,569	27,350,000	41,611,764								25,850,846	408,880,884	434,731,730	476,343,494
0430101 - Gen. Admin	3,459,195	10,802,569	27,350,000	41,611,764								25,850,846	408,880,884	434,731,730	476,343,494
0430101001 - Admin Office	3,459,195	10,802,569	27,350,000	41,611,764								25,850,846	408,880,884	434,731,730	476,343,494
<b>04302 - Government Technical Training Centre</b>	<b>814,962</b>	<b>42,850</b>		<b>857,812</b>											<b>857,812</b>
0430201 - Gen. Admin	814,962	42,850		857,812											857,812
0430201001 - Admin Office	814,962	42,850		857,812											857,812
<b>04303 - Driver and Vehicle Licensing Authority</b>					<b>36,918,264</b>	<b>96,612,178</b>	<b>11,961,568</b>	<b>145,492,009</b>							<b>145,492,009</b>
0430301 - Gen. Admin					36,918,264	96,612,178	11,961,568	145,492,009							145,492,009
0430301001 - Admin Office					36,918,264	96,612,178	11,961,568	145,492,009							145,492,009
<b>04304 - National Road Safety Commission</b>	<b>4,637,127</b>			<b>4,637,127</b>		<b>23,118,427</b>	<b>7,390,326</b>	<b>30,508,754</b>							<b>35,145,881</b>
0430401 - Gen. Admin	4,637,127			4,637,127		23,118,427	7,390,326	30,508,754							35,145,881
0430401001 - Admin Office	4,637,127			4,637,127		23,118,427	7,390,326	30,508,754							35,145,881

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Transport**

**Funding Source: GOG**

**Budget Ceiling:**

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
			27,350,000.00	29,866,200.00	30,821,918.40	33,657,534.89
1	1718016	Construction of ferry landing facilities at Dambai Overbank(Lot1)	4,367,372.33	-	-	-
2	0113003	Construction of Auditorium Complex	5,409,187.69	-	-	-
3	Not Coded	Elmina Fishing Port Rehabilitation and Expansion	17,573,439.98	29,866,200.00	30,821,918.40	33,657,534.89

*This data does not include Non-Infrastructure CAPEX. i.e. Vehicles, Computers, etc*

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Transport**

**Funding Source: DP**

**Budget Ceiling:**

		430,291,510.72	491,226,423.39	288,047,475.74	449,002,383.89		
		Allotment Based on the MTEF (2021-2024)					
#	Code	Contract	Funding	2021	2022	2023	2024
1	1718015	Construction of Coastal Landing Sites	Donor Pooled	430,291,510.72	60,875,103.68	-	-
2	0419004	Design and construction of fishing harbour complex	Donor Pooled	-	24,050,000.00	-	-
3	1219002	Construction of landing sites at Tapa Abofoase	Donor Pooled	-	406,301,319.71	288,047,475.74	180,651,204.55



REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📄 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana  
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 🐦📘 @ministryoffinanceghana

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