

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF TRANSPORT

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



MINISTRY OF TRANSPORT

2024 BUDGET ESTIMATES

The MOT MTEF PBB Estimates for 2024 is also available on the internet at:
www.mofep.gov.gh

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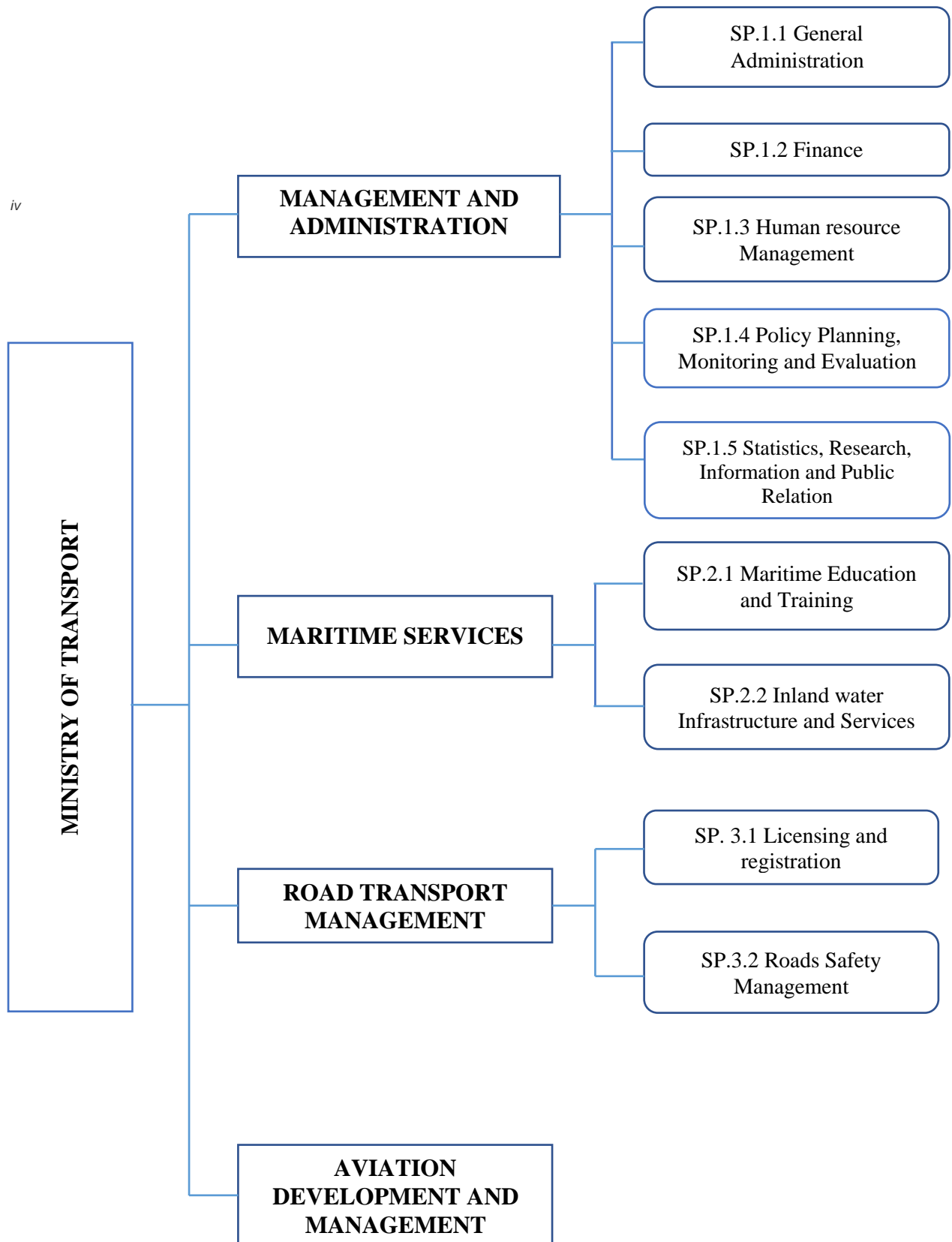
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MINISTRY OF TRANSPORT- Programme Structure





1.5. Appropriation Bill

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

Entity: 043 - Ministry of Transport
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	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		
04301 - Management And Administration	5,951,026	7,255,842	100,000,000	113,206,868	94,488,254	75,511,521	16,351,643	186,351,418						27,935,344	27,935,344	327,493,630
04301001 - General Administration		3,919,042	100,000,000	103,919,042		75,511,521	16,351,643	91,863,164						27,935,344	27,935,344	223,717,550
04301002 - Finance		200,000		200,000												200,000
04301003 - Human Resource Development	5,951,026	400,000		6,351,026	94,488,254			94,488,254								100,839,280
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluation		2,436,800		2,436,800												2,436,800
04301005 - Statistics; Research; Information And Public Relations		300,000		300,000												300,000
04302 - Maritime Education						8,129,280		8,129,280								8,129,280
04302002 - Maritime Safety and Security						8,129,280		8,129,280								8,129,280
04304 - Road Transport Management	8,116,188			8,116,188		165,219,286	41,074,320	206,293,607								214,409,794
04304001 - Registration and Licensing						142,264,831	33,422,835	175,687,666								175,687,666
04304002 - Road Safety Management	8,116,188			8,116,188		22,954,455	7,651,485	30,605,940								38,722,128
Grand Total	14,067,214	7,255,842	100,000,000	121,323,056	94,488,254	248,860,088	57,425,963	400,774,305						27,935,344	27,935,344	550,032,705

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

1. POLICY OBJECTIVES

The Policy Objectives of the Transport Sector as captured in the National Medium-term Development Framework 2022- 2025 are as follows:

- Improve airport and seaport infrastructure and services to increase capacity and efficiency of operations
- Make Ghana the aviation hub for West African Region
- Develop mechanisms to ensure free movement of people and goods within the tenets of international and sub-regional protocols
- Improve efficiency and effectiveness of road transport infrastructure and services
- Establish mass transportation systems in urban areas with inter-modal facilities and interchanges
- Apply new and appropriate technology and innovations to transport infrastructure and service delivery
- Ensure safety and security for all categories of road users

2. GOAL

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

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

- Regional Maritime Education (RMU): Train and develop the needed manpower for the maritime industry



- Volta Lake Transport Company Ltd. (VLTC): Provide inland water transport for passengers and cargo services
- Ghana Maritime Authority (GMA): Regulate, monitor and coordinate activities relating to safety and security of the marine and inland waterways in Ghana
- Ghana Shippers Authority (GSA): Protect and promote the interests of shippers in relation to port, ship and inland transport
- Ghana Ports and Harbours Authority (GPHA): Plan, build, operate and manage all Ports and Harbours in Ghana
- Tema Shipyard (TSY): Build, dry dock and maintain ships; fabricate modules and parts and certify personnel for the maritime and oil & gas industry.

Road Transport Services Sub-Sector

- Driver and Vehicle Licensing Authority (DVLA): Establish standards and methods for the training and testing of driver instructors and drivers of motor vehicles, riders of motorcycles and vehicle examiners
- Driver and Vehicle Licensing Authority (DVLA): Issue driving license, inspect, test and register motor vehicles
- National Road Safety Authority (NRSA): Undertake nation-wide planning, development and implementation of data led road safety programmes and activities as well as ensure compliance with road safety measures, policies and guidelines
- Metro Mass Transit Ltd (MMTL): Provide both public inter-city and intra-city road transport services as well as urban-rural services
- Intercity State Transport Company Ltd. (ISTC): 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

- Ghana Civil Aviation Authority (GCAA): Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region
- Ghana Airport Company Limited (GACL): Mandated to plan, develop, manage and maintain all aerodromes in Ghana and facilitate aircraft, passenger, and cargo and mail movements.
- Aircraft Accident and Incident Investigation and Preventive Bureau (AIB): An autonomous body responsible for investigating aircraft accidents and serious incidents in Ghana including the Accra Flight Information Region (FIR).



4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicators	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved road safety	No. of reported crashes	2022	14,960	Jan - Sept	10,587	2024	8,178
	No. of persons Injured	2022	15,690	Jan - Sept	11,644	2024	8,028
	No. of persons Killed	2022	2,373	Jan - Sept	1,668	2024	1,497
Annual vehicle registered and tested for road worthiness	No. of Vehicle registered	2022	215,745	Jan - Sept	118,967	2024	138,693
	No. of Vehicle tested for Roadworthiness	2022	1,437,521	Jan - Sept	1,105,927	2024	1,509,156
Increased accessibility to public transport	Number of passengers carried	2022	3,662,747	Jan - Sept	1,385,619	2024	3,032,140
	Number of operational buses	2022	255	Jan - Sept	130	2024	519
	Number of school children carried	2022	322	Jan - Sept	864	2024	19,500
Maritime traffic (loaded and unloaded in tonnes)	Cargo Throughput (in tonnes)	2022	27,033,223	Jan - Sept	19,193,816	2024	25,791,088
	Container Traffic (TEU)	2022	1,244,245	Jan - Sept	855,049	2024	1,056,433
Vessel turnaround time	Tema (Hours)	2022	91.83	Jan - Sept	70.28	2024	100
	Takoradi (Hours)	2022	102.20	Jan - Sept	106.12	2024	100
Increased Domestic Aircraft Movement	No. of Domestic Aircraft Movement	2022	19,343	Jan - Sept	13,096	2024	*19,576
Increased Domestic Passengers	No. of Domestic Passengers	2022	852,101	Jan - Sept	559,579	2024	*821,390
Increased International Passenger	No. of International Passengers	2022	1,800,341	Jan - Sept	1,548,318	2024	*2,110,593
Increased International Aircraft Movement	No. of International Aircraft Movement	2022	24,627	Jan - Sept	19,002	2024	*26,680
Increased Air Freight	Air Freight(tonnes)	2022	38,998	Jan - Sept	30,685	2024	*42,781



5. EXPENDITURE TREND 2021-2022 (JAN 2021 – DEC 2022)

The Ministry and its Agencies was allocated a total budget amount of GH¢657,839,197.00 to undertake its planned programmes and projects for the 2021 fiscal year, out of which GoG was GH¢47,106,704.00, Internally Generated Fund (IGF) was GH¢176,000,763.00 and Development Partner (DP) was GH¢ 434,731,730.00. As at end of December 2021, a total amount of GH¢511,849,424.59 was released and GH¢495,681,664.18 was expended representing 75.34%.

For the fiscal year 2022, the Ministry and its Agencies was allocated an initial amount of GH¢921,842,357.05 for the year 2022. This was subsequently revised to GH¢832,028,321.00 out of which GoG was GH¢132,202,321, Internally Generated Fund (IGF) GH¢233,598,000 and Development Partner (DP) GH¢466,228,000. As at December 2022, a total amount of GH¢705,808,652.35 has been released out of which GH¢701,618,442.07 representing 84.23% has been expended.

The Ministry's budget witnessed a year-on-year increase from GH¢657,839,197.00 in 2021 to GH¢832,028,321.00 in 2022 representing 26.38%. A comparative analysis between 2021 and 2022 Budget by funding sources indicates that in 2022 fiscal year GoG increased by 180.6%, IGF increased by 32.7% and DP increase marginally by 7.2%. Overall expenditure also shows an increase of 11.79% between the fiscal years 2021 and 2022.

6. 2023 BUDGET EXPENDITURE PERFORMANCE (JAN-SEPT)

Economic Classification	2023 Approved Budget A	2023 Revised Budget B	Releases (End – Sept 2023) C	Actual Expenditure As at Sept D	VARIANCE E=B-C
COMPENSATION OF EMPLOYEES	77,683,495.00	77,683,495.00	58,248,088.99	58,248,088.99	19,435,406.01
GoG	9,973,161.00	9,973,161.00	9,271,927.64	9,271,927.64	701,233.36
IGF	67,710,334.00	67,710,334.00	48,976,161.35	48,976,161.35	18,734,172.65
GOODS & SERVICES	221,835,696.00	221,835,696.00	132,905,822.41	129,362,657.15	92,473,037.85
GoG	3,442,000.00	3,442,000.00	1,681,819.29	1,114,902.24	2,327,097.76
IGF	218,393,696.00	218,393,696.00	131,224,006.12	128,247,754.91	90,145,940.09
CAPEX	927,099,877.00	927,099,877.00	80,969,991.30	52,706,057.74	846,129,885.99
GOG	26,037,280.00	26,037,280.00	24,300,042.29	2,919,512.73	23,117,767.27
ABFA	20,352,000.00	20,352,000.00	7,035,200.00	151,794.00	20,200,206.00
IGF	59,110,597.00	59,110,597.00	18,234,204.84	18,234,206.84	40,876,390.16
DP Funds	821,600,000.00	821,600,000.00	31,400,544.17	31,400,544.17	790,199,455.83
TOTAL	1,226,619,068.00	1,226,619,068.00	272,123,905.70	240,316,803.88	958,038,327.85



6. SUMMARY OF KEY PERFORMANCE IN 2023

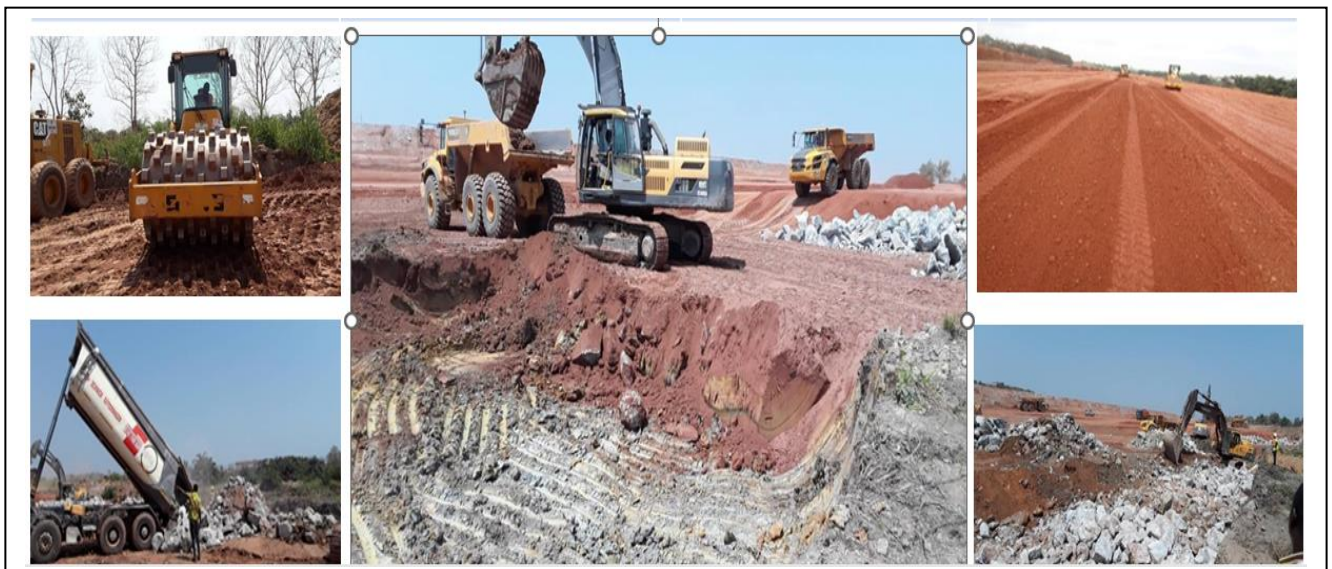
MANAGEMENT AND ADMINISTRATION

- Final Feasibility Study completed and submitted for the development of an airport in either the Central Region, Western Region or in between the two Regions.
- Development of Boankra Integrated Logistics Terminal (BILT) is 54.36% complete.
- 16 No. Regional and 10 No. Interest Groups Stakeholder consultations completed for the development of Electric Vehicle Policy.
- Extension of Office building to provide adequate space for staff is on-going and about 56% complete

Final Feasibility Study Report



On-going construction of the of Boankra Integrated Logistics Terminal (BILT)



Stakeholder consultation for the development of Electric Vehicle Policy



MARITIME SERVICES

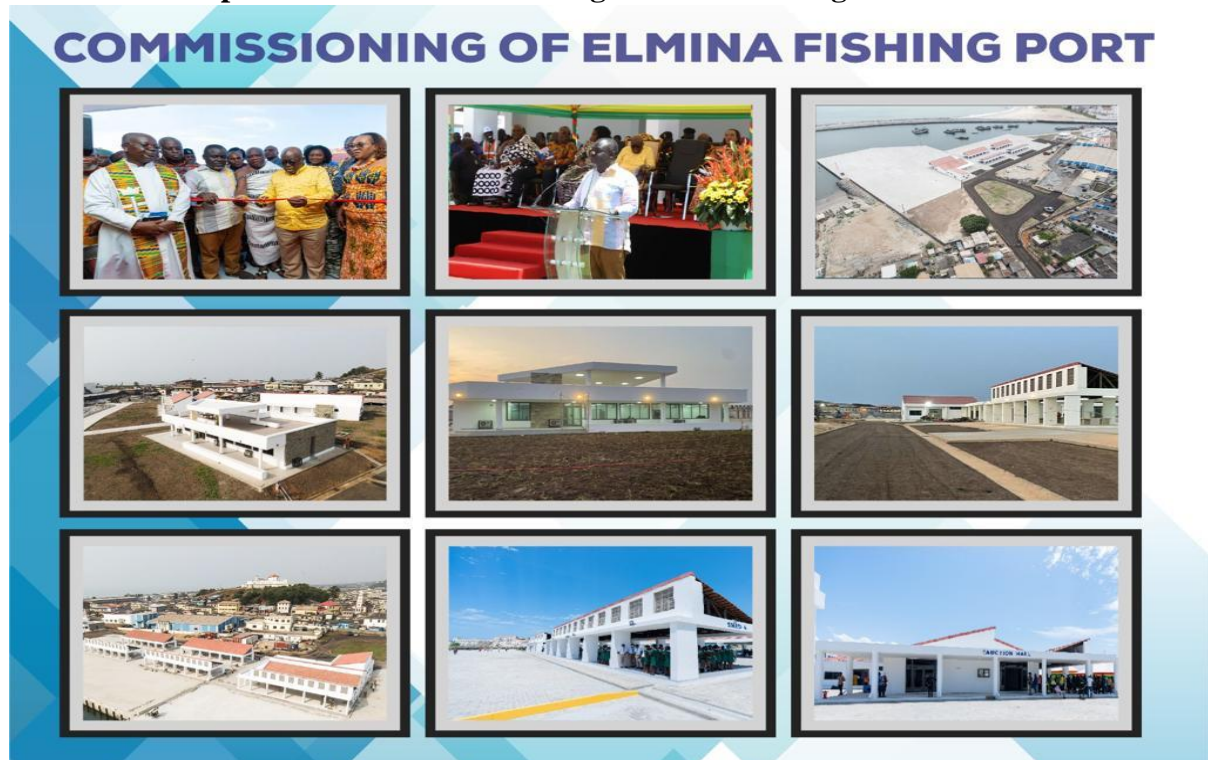
- Expression of interest (EOI) for a Consultant for the Volta Lake Improvement Project has been evaluated and approved. Draft request for proposals has been prepared and submitted to Korea Exim Bank awaiting approval to issue same to short-listed firms to submit proposals.
- Contract awarded for a consultant to undertake Environmental Impact Assessment (EIA) for the development of the Keta Port.
- Construction of an Oil and Gas Services Terminal at Takoradi Port to serve as one-stop logistics support base for the offshore Oil and Gas exploration and production is 38.43% complete.
- 27 No. units Teletrucks procured to boost efficiency in container handling and deliveries at the Inland container Depots (ICDs) viz, Golden Jubilee, Transit, and the Reefer Terminals at the Port of Tema.
- An ultra-modern Dry Bulk Terminal installed with conveyor systems, ship loaders and eco-hoppers commissioned to enhance efficiency in loading and discharging dry bulk cargo in the Port of Takoradi.
- 3 No. Ship-to-Shore (STS) cranes and 12 No. Rubber Tyre Gantry (RTGs) Cranes procured for the phase 2 of the Terminal 3 project at the Port of Tema. This brings the total number STS cranes and RTGs at Terminal 3 to 12 No. units and 41 No. units



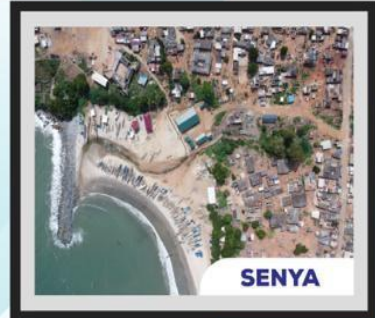
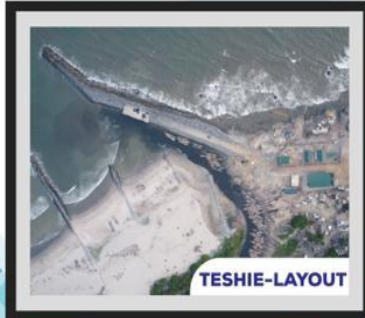
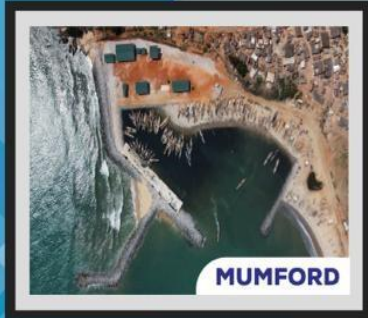
respectively. The investments will enhance quick turnaround of container vessels calling the port of Tema.

- Feasibility Study completed and Project Concept Note (PCN) submitted to MoF for approval for the construction of Akatekyiwa Freight Park.
- Oil Spill Response Patrol Boat (MV Esther Afua Ocloo) acquired for rescue and security patrol activities.
- Removal of tree stumps within a 400-meter-wide navigation channel between Bridgeano and Ntoaboma River crossing and within a 140-hectare navigation channel at the Agordeke Landing Site completed.
- “MV Akrade” Ferry to improve transport access, connectivity and the livelihoods of the rural communities living along the shores of the Volta Lake refurbished.
- Installation of CCTV Surveillance Cover Over Akosombo Port to allow for real-time monitoring of activities at the Port completed.
- Construction of 12 No. Coastal Fish Landing Sites and 2 No. Fishing Port (Axim, Dixcove, Moree, Mumford, Winneba, Senya Beraku, Gomoa Fete, Teshie, Keta, Osu, Ekumfi, Mfantseman and Elmina) completed with the exception of Jamestown fishing port which is 65% .

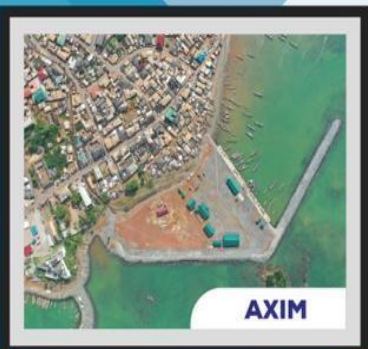
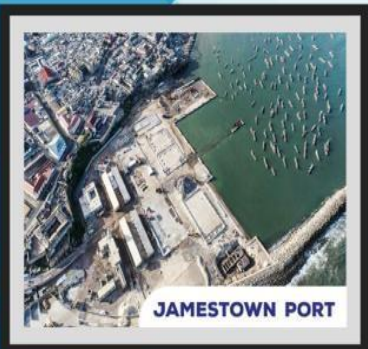
Pictures of completed Coastal Fish Landing Sites and Fishing Ports at various locations



FISH LANDING SITES



FISH LANDING SITES / PORT



Acquisition of Patrol Vessel (MV Esther Afua Ocloo)



Removal of Tree Stumps on the Volta Lake



3 No. Ship-To-Shore (STS) Cranes and 12 No. Rubber Tyre Gantry (RTGS) Cranes for the Phase 2 of the Terminal 3 Project at Tema Port



Dry Bulk Terminal at Takoradi Port



Construction and Development of Oil and Gas Services Hub at Takoradi Port



Development of Akatekyiwa Freight Park

PROPOSED FREIGHT PARK (REST -STOP) FACILITY

AERIAL VIEW OF THE TRUCKS PARKING LOT

PROPOSED FREIGHT PARK (REST -STOP) FACILITY

DORMITORY BLOCK

Ground Floor Plan

Aerial View

Side View

Entrance View



Refurbished MV Akrade” Ferry



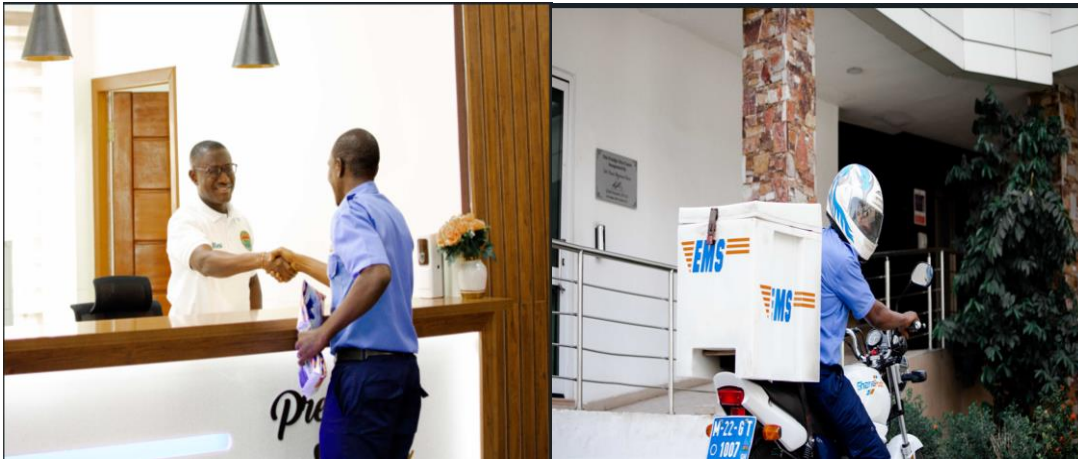
ROAD TRANSPORT MANAGEMENT

- 10 No. VDL Buses out of the remaining 55 No. have been delivered to Metro Mass Transit Limited and are operational.
- Vehicle tracking system to monitor fleet operations for MMTL developed and piloting completed for full take off.
- Completed piloting on 8 of their routes namely;
 1. Accra - Nkwanta
 2. Accra - Krachi
 3. Accra - Obuasi / Dunkwa
 4. Accra - Diaso
 5. Kumasi - Cape coast
 6. Accra - Cape coast
 7. Kumasi- Wa
 8. Kumasi - Hohoe
- Electronic ticketing system to reduce revenue leakages among others for MMTL developed and roll out is about 80% complete.
- Fleet maintenance software to reduce downtime of fleet at workshop developed for MMTL and test run completed.
- National Road Safety Authority in collaboration with MTTD organized regional sensitization workshops on the TraffiTech-GH Project.
- NRSA and MTTD carried out a Joint “Stay Alive” campaign on some selected routes including Accra-Kumasi N6, Accra-Aflao, Accra-Cape Coast N1 to educate and enforce road safety.
- Web-based iMAAP Road Accident Data Management System (RADMS) has been developed by NRSA.
- Passage of the National Road Safety Regulation, 2022 L.I 2468 to operationalise the National Road Safety Act 2019, (Act 993).



- Ghana Highway Code revised and launched. Stakeholder consultation ongoing for the implementation of ICT solutions for digitization of Road Safety Management
- Mobile Application for the Driver and Vehicle Licensing Authority for use by the general public developed.
- DVLA with support from the World Bank received 215 Desktop Computers, 60 Laptop Computers, 106 Colour Printers, 4 Multi-Purpose Printers, 75 Digital Cameras.
- Construction of a new DVLA office building at Techiman completed.
- Construction a Terminal at Pokuase for ISTC buses is 100% complete

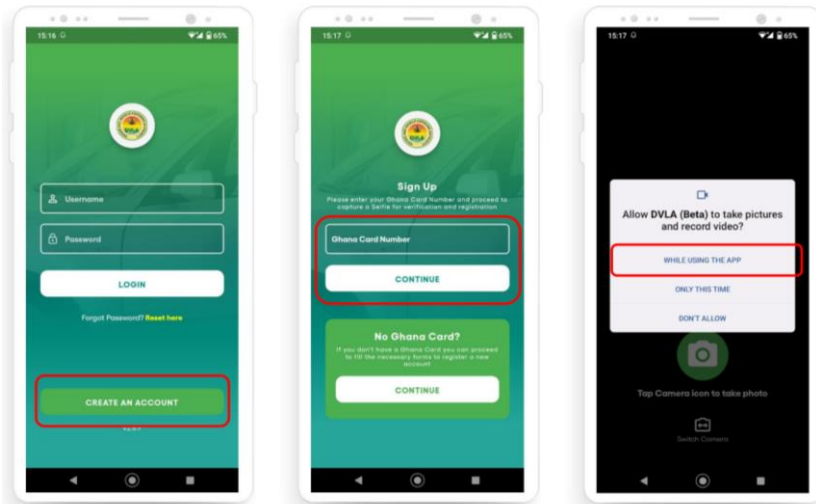
DVLA and Ghana Post collaboration for delivery of driving licenses to applicants.



New DVLA Office Building at Techiman



Development of Driver and Vehicle Licensing Authority Mobile Application



Delivery of VDL buses to MMTL



Automation of Road Traffic Enforcement in Ghana (TraffiTech-GH)



Joint Stay Alive Road Safety Education and Enforcement (NRSA & MTTD)



AVIATION

- Construction of the Kumasi Airport Phase II and III is 100% and 89.33% complete respectively.
- Construction of Tamale Airport Phase II project is completed and commissioned by H.E. the Vice President. The new Terminal building is currently in use.
- Feasibility studies completed for the construction of ultra-modern Air Traffic Control Tower at Kotoka International Airport (KIA).
- Value for Money Audit being carried out for the construction of ultra-modern Air Traffic Control Tower at Kotoka International Airport (KIA).
- Installation of Radar at Kumasi Airport to create redundancy (Back-up component) in the Accra Flight Information Region (FIR) is about 80% complete.
- Sensitization on-going on Remotely Piloted Aircraft Systems (Unmanned Aircraft)
- Installation of Radar for Kumasi Airport is 75% complete.
- Aircraft Accident and Incident Investigation and Prevention Bureau Regulations finalized.

Completed Tamale Airport Phase II projects





On-going construction of Kumasi Airport Phase II&III projects



On-going installation of Radar at the Kumasi Airport



Artistic design of an Ultra-modern new Control Tower at KIA



Investigation into Fuel contamination incident involving South Africa Airways





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Transport	550,032,705	550,032,705	550,032,705	550,032,705
04301 - Management And Administration	327,493,630	327,493,630	327,493,630	327,493,630
04301001 - General Administration	223,717,550	223,717,550	223,717,550	223,717,550
22 - Use of Goods and Services	78,963,031	78,963,031	78,963,031	78,963,031
27 - Social benefits [GFS]	414,920	414,920	414,920	414,920
28 - Other Expense	52,612	52,612	52,612	52,612
31 - Non financial assets	144,286,987	144,286,987	144,286,987	144,286,987
04301002 - Finance	200,000	200,000	200,000	200,000
22 - Use of Goods and Services	200,000	200,000	200,000	200,000
04301003 - Human Resource Development	100,839,280	100,839,280	100,839,280	100,839,280
21 - Compensation of Employees [GFS]	100,439,280	100,439,280	100,439,280	100,439,280
22 - Use of Goods and Services	228,300	228,300	228,300	228,300
27 - Social benefits [GFS]	35,000	35,000	35,000	35,000
28 - Other Expense	136,700	136,700	136,700	136,700
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	2,436,800	2,436,800	2,436,800	2,436,800
22 - Use of Goods and Services	1,806,800	1,806,800	1,806,800	1,806,800
27 - Social benefits [GFS]	630,000	630,000	630,000	630,000
04301005 - Statistics; Research; Information And Public Relati	300,000	300,000	300,000	300,000
22 - Use of Goods and Services	132,000	132,000	132,000	132,000
27 - Social benefits [GFS]	148,000	148,000	148,000	148,000
28 - Other Expense	20,000	20,000	20,000	20,000
04302 - Maritime Education	8,129,280	8,129,280	8,129,280	8,129,280
04302002 - Maritime Safety and Security	8,129,280	8,129,280	8,129,280	8,129,280





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
22 - Use of Goods and Services	8,129,280	8,129,280	8,129,280	8,129,280
04304 - Road Transport Management	214,409,794	214,409,794	214,409,794	214,409,794
04304001 - Registration and Licensing	175,687,666	175,687,666	175,687,666	175,687,666
22 - Use of Goods and Services	127,150,019	127,150,019	127,150,019	127,150,019
27 - Social benefits [GFS]	12,447,962	12,447,962	12,447,962	12,447,962
28 - Other Expense	2,666,850	2,666,850	2,666,850	2,666,850
31 - Non financial assets	33,422,835	33,422,835	33,422,835	33,422,835
04304002 - Road Safety Management	38,722,128	38,722,128	38,722,128	38,722,128
21 - Compensation of Employees [GFS]	8,116,188	8,116,188	8,116,188	8,116,188
22 - Use of Goods and Services	22,954,455	22,954,455	22,954,455	22,954,455
31 - Non financial assets	7,651,485	7,651,485	7,651,485	7,651,485



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
- Aviation

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.

Aviation

- GCAA Regulate the air transport industry in Ghana and provide air navigation services within the Accra Flight Information Region.
- GACL plan, develop, manage and maintain all civil aerodromes in Ghana and facilitate aircraft, passenger, cargo and mail movements.
- AIB responsible for investigating aircraft accidents and serious incidents in Ghana including the Accra Flight Information Region (FIR).





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301 - Management And Administration	327,493,630	327,493,630	327,493,630	327,493,630
04301001 - General Administration	223,717,550	223,717,550	223,717,550	223,717,550
22 - Use of Goods and Services	78,963,031	78,963,031	78,963,031	78,963,031
27 - Social benefits [GFS]	414,920	414,920	414,920	414,920
28 - Other Expense	52,612	52,612	52,612	52,612
31 - Non financial assets	144,286,987	144,286,987	144,286,987	144,286,987
04301002 - Finance	200,000	200,000	200,000	200,000
22 - Use of Goods and Services	200,000	200,000	200,000	200,000
04301003 - Human Resource Development	100,839,280	100,839,280	100,839,280	100,839,280
21 - Compensation of Employees [GFS]	100,439,280	100,439,280	100,439,280	100,439,280
22 - Use of Goods and Services	228,300	228,300	228,300	228,300
27 - Social benefits [GFS]	35,000	35,000	35,000	35,000
28 - Other Expense	136,700	136,700	136,700	136,700
04301004 - Policy; Planning; Budgeting; Monitoring; Evaluatio	2,436,800	2,436,800	2,436,800	2,436,800
22 - Use of Goods and Services	1,806,800	1,806,800	1,806,800	1,806,800
27 - Social benefits [GFS]	630,000	630,000	630,000	630,000
04301005 - Statistics; Research; Information And Public Relati	300,000	300,000	300,000	300,000
22 - Use of Goods and Services	132,000	132,000	132,000	132,000
27 - Social benefits [GFS]	148,000	148,000	148,000	148,000
28 - Other Expense	20,000	20,000	20,000	20,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub-programme is delivered by Forty-one (37) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Jan-Sept				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	8	27	0	0	0	0	0	
	Number of Vehicles serviced & road worthy	50	56	58	54	58	58	58	
	Percentage of Officers with computers	100%	95%	100%	98%	100%	100%	100%	
Audit monitoring visits to agencies undertaken	Number of monitoring reports	4	1	4	4	4	4	4	



Management /Directors Meetings organised	Number of minutes	12	6	12	7	12	12	12	12
Audit Committee Meetings Held	Number of minutes	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the organization	Extension of office building
Local & International affiliations	Procurement of furniture and fittings
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	
Internal Audit Operations	
Media Relations	
Protocol Services	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301001 - General Administration	223,717,550	223,717,550	223,717,550	223,717,550
22 - Use of Goods and Services	78,963,031	78,963,031	78,963,031	78,963,031
27 - Social benefits [GFS]	414,920	414,920	414,920	414,920
28 - Other Expense	52,612	52,612	52,612	52,612
31 - Non financial assets	144,286,987	144,286,987	144,286,987	144,286,987



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

Improve resource utilization, financial management, internal controls and reporting.

2. Budget Sub-Programme Description

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

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

This sub-programme is delivered by eight (8) numbers of staff.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2022		2023		2024	Indicative Year 2025	Indicative+ Year 2026	Indicative Year 2027
		Target	Actual	Target	Jan-Aug				
Financial Reports Prepared	Quarterly Financial report	4 Reports (including annual report)	Annual & Quarterly Reports Prepared and Submitted	4	3	4	4	4	4
Audit Reports responded to	Timelines of response	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	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Account of Agencies Reconciled	Quarterly expenditure returns reconciled	Four (4) Quarterly Returns	Four (4) Quarterly returns prepared and submitted	Four (4) Quarterly Returns	Two (2) quarterly returns prepared	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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301002 - Finance	200,000	200,000	200,000	200,000
22 - Use of Goods and Services	200,000	200,000	200,000	200,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is delivered by eleven (11) 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				Budget year	Projections		
		2022		2023			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Jan-Sept	2024			
Training of staff	Number of Staff trained	102	76	103	77	103	103	103	
Promotion interviews held	Number of staff interviewed	40	14	11	6	-	-	-	
	Number of staff promoted	14	26	11	18	19	24	24	24
Performance Appraisal of staff	Number of staff appraised	96	81	96	94	99	99	99	99



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 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301003 - Human Resource Development	100,839,280	100,839,280	100,839,280	100,839,280
21 - Compensation of Employees [GFS]	100,439,280	100,439,280	100,439,280	100,439,280
22 - Use of Goods and Services	228,300	228,300	228,300	228,300
27 - Social benefits [GFS]	35,000	35,000	35,000	35,000
28 - Other Expense	136,700	136,700	136,700	136,700



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-seven (21) 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Jan-Sept				
Policies of the sector developed and reviewed	Number of policies reviewed and developed	1	2	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	10	8	6	4	6	5	5	
Quarterly Reports prepared	Number of Quarterly Reports prepared	4	4	4	3	4	4	4	
Annual Performance Report prepared	Timelines of response (31 st January)	January, 2021	31 st January	January, 2023	12 th January 2023	January, 2024	January, 2025	January 2026	January 2026
Transport Planning Group Meetings organized	Number of Transport Planning Group meetings organized	6	4	4	2	4	4	4	4
Annual budget estimates prepared	Annual budget estimates produced	September 2022	September 2022	October 2023	November 2023	October 2024	October 2025	October 2026	October 2026
Mid-Year Review Conference organized	Annual Mid-year review organized	July 2022	August 22	July 2023	1 st – 4 th June 2023	July, 2024	July, 2025	July, 2026	July, 2026



Main Outputs	Output Indicator	Past years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Jan-Sept				
Coastal Landing sites constructed	Number of Coastal Fish Landing sites constructed	14	13	14	13	Facility in use	Facility in use	Facility in use	-

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 Coastal 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 Preparation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301004 - Policy; Planning; Budgeting; Monitoring; Ev	2,436,800	2,436,800	2,436,800	2,436,800
22 - Use of Goods and Services	1,806,800	1,806,800	1,806,800	1,806,800
27 - Social benefits [GFS]	630,000	630,000	630,000	630,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme conducts and commissions policy research work, compiles, and analyses data for the Ministry 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 eleven (13) 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Jan- Sept				
Research into issues affecting the transport sector undertaken	Studies completed	1	1	2	1	1	1	1	



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		
Information, Education and Communication		
Publication, campaigns and programmes		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04301005 - Statistics; Research; Information And Public	300,000	300,000	300,000	300,000
22 - Use of Goods and Services	132,000	132,000	132,000	132,000
27 - Social benefits [GFS]	148,000	148,000	148,000	148,000
28 - Other Expense	20,000	20,000	20,000	20,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: MARITIME SERVICES

1. Budget Programme Objective

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

2. Budget Programme Description

Maritime Education and Training

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

Inland Water infrastructure and Services

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04302 - Maritime Education	8,129,280	8,129,280	8,129,280	8,129,280
04302002 - Maritime Safety and Security	8,129,280	8,129,280	8,129,280	8,129,280
22 - Use of Goods and Services	8,129,280	8,129,280	8,129,280	8,129,280



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 upgraders, (seamen), degree and diploma courses such as Port and Shipping Administration, Marine Engineering, Marine Engine Mechanic, Marine Electrical Electronics, Nautical Science etc. for qualified SSS students and MA in Port and Shipping Administration for students with a good class in first degree and have working experience.

Effective 2013/2014 academic year, the university commenced running courses in Electrical Electronics and Ports & Shipping Administration on weekend basis. RMU also runs short courses such as Basic Fire Fighting, Survival at Sea, Oil Tanker Familiarization, Medical First Aid and others for seafarers.

RMU is progressively updating existing technical training programmes to specifically address needs of the Oil & Gas industry i.e., the school runs short courses in BOSIET, HUET and Minimum Industry Safety Training for staff in the oil and gas industry in collaboration with SMTC, Collaborate with COTVET in delivering courses in Basic and Advanced Welding.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past years				Budget Year	Projections		
		2022		2023			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Jan- Sept	2024	2025	2026	2027
Students Enrolled for Various Diploma, Degree and Masters Programmes	The number of students to be enrolled per academic year	2,200	1,692	2,200	1,692	2,300	3,000	4,000	4,000
Candidates Applying for Various programmes including Short Courses In Oil and Gas	Expected number of students to be enrolled per year	16,000	9,212	16,000	9,212	16,500	17,000	17,500	17,500
Number of Students graduating	Expected number of Students to graduate	600	503	600	469	600	700	800	900

4. Budget Programme Operations and Projects

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

Operations	Projects
Maritime education and training	RMU Modernization Project



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				Budget Year	Projections		
		2022		2023			2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Jan-Sept				
Landing Sites constructed	Number of Landing Sites constructed	2	-	-	-	-	-	10	-
Ferries and Water buses acquired	Number of ferries purchased	-	-	-	-	-	-	5	-
North/South Services	Number of passengers ferried	400	-	600	-	1200	1500	1800	1,900
	Freight (tonnes)	111,968	45,228.81	77,072.0	44,151.12	66,578.58	73,236.44	80,560.08	85,660
Cross Lake Ferry Services	Number of Vehicles	116,669	101,815	105,648	77,772	125,172	137,689	151,458	162,450
	Number of passengers ferried	1,304,235	1,173,233	1,152,000	885,478	1,415,708	1,557,279	1,713,007	1,823,000



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 of Inland water transport services	Improvement of Volta Lake Transport Project





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04302002 - Maritime Safety and Security	8,129,280	8,129,280	8,129,280	8,129,280
22 - Use of Goods and Services	8,129,280	8,129,280	8,129,280	8,129,280



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

2. Budget Programme Description

The following agencies; the Driver and Vehicle Licensing Authority (DVLA), National Road Safety Authority (NRSA) and the Government Technical Training Centre (GTTC) deliver this Programme.

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 Authority 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.





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04304 - Road Transport Management	214,409,794	214,409,794	214,409,794	214,409,794
04304001 - Registration and Licensing	175,687,666	175,687,666	175,687,666	175,687,666
22 - Use of Goods and Services	127,150,019	127,150,019	127,150,019	127,150,019
27 - Social benefits [GFS]	12,447,962	12,447,962	12,447,962	12,447,962
28 - Other Expense	2,666,850	2,666,850	2,666,850	2,666,850
31 - Non financial assets	33,422,835	33,422,835	33,422,835	33,422,835
04304002 - Road Safety Management	38,722,128	38,722,128	38,722,128	38,722,128
21 - Compensation of Employees [GFS]	8,116,188	8,116,188	8,116,188	8,116,188
22 - Use of Goods and Services	22,954,455	22,954,455	22,954,455	22,954,455
31 - Non financial assets	7,651,485	7,651,485	7,651,485	7,651,485



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 seven hundred and fifty (750) 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 2024	Projections		
		2022		2023			Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Jan-Sept		2025	2026	2027
Vehicle Registration	Time Spent (hrs)	1 hour	2 hours	2 hours	3hrs	1 hour	1 hour	1 hour	1 hour
Vehicle Inspection (PVTs)	Time Spent (hrs)	15 minutes	15 minutes	15 minutes	20 minutes	15 minutes	15 minutes	15 minutes	15 minutes
Theory Driving Test	Number of Applicants registered for theory test	181,147	126,418	124,815	90,909	118,709	151,475	160,939	170,403
	Number of Applicants passed theory test	142,284	117,478	114,304	84,577	114,404	141,929	151,381	160,833
In-traffic Driving Test	Number of applicants tested for in-traffic	136,091	110,958	130,468	82,146	145,357	138,200	149,358	160,516
	Number of applicants who passed in-traffic test	127,335	104,585	120,968	76,497	135,793	128,295	138,138	147,981

4. Budget Sub-Programme Operations and Projects

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

Operations
Management of Transport services

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04304001 - Registration and Licensing	175,687,666	175,687,666	175,687,666	175,687,666
22 - Use of Goods and Services	127,150,019	127,150,019	127,150,019	127,150,019
27 - Social benefits [GFS]	12,447,962	12,447,962	12,447,962	12,447,962
28 - Other Expense	2,666,850	2,666,850	2,666,850	2,666,850
31 - Non financial assets	33,422,835	33,422,835	33,422,835	33,422,835



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD TRANSPORT MANAGEMENT

SUB- PROGRAMME 3.2: Road Safety Management

1. Budget Sub-Programme Objective

To reduce the levels of road traffic fatalities/deaths and injuries by at least 50 per cent From 2021 to 2030.

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 (BRI). 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, 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. One Hundred and seventy-seven (177) members of staff deliver this sub-programme.

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			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Jan-Sept	2024	2025	2026	2027
Road safety awareness enhanced through education and publicity	Number of TV and radio programmes	8,200	4,168	8,200	2,780	3,800	3,800	3,800	3,800
	Number of outreaches programmes	4,000	2,803	4,000	1,380	4,000	5,400	5,400	5,400
	Number of road safety educational materials produced	600,000	160,000	600,000	100,000	600,000	600,000	800,000	800,000
A comprehensive data base on road traffic crashes updated	Number of reports produced	5	5	5	3	5	5	5	5
Research, monitoring and evaluation	Number of research studies and evaluations undertaken	6	2	6	0	6	6	6	6
	Number of monitoring visits to the regions and stakeholders	16	10	13	0	16	16	16	16



Main Outputs	Output Indicator	Past years				Projections			
		2022		2023		Budget Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Jan-Sept	2024	2025	2026	2027
Advocacy and collaboration	Number of engagements with stakeholders	235	339	250	357	250	250	250	250
Regulatory Administration (Registration, Licensing and Permitting)	Number of commercial road transport operators and companies regulated by the Authority.	-	-	-	-	160	365	555	555
	Number of Related Transport Service Providers (RTPs) regulated by the Authority	-	-	-	-	300	350	400	450
	Number of transport units and departments registered by the Authority.	-	-	-	-	300	400	400	400
	Number of Importers of Road Safety Equipment registered by the Authority.	-	-	-	-	10	20	30	40
Inspection and Safety Audit	Number of Pre-Trip Inspections conducted on inter-city service vehicles regulated by the Authority	-	-	-	382	8640	9504	10,454	11,499
	Percentage of Regulated Entities complying with Licensing/Permit conditions under Act 993 and LI 2468 and others	-	-	-	-	60%	60%	60%	70%
Coordinated Enforcement Action	Number of coordinated enforcement activities undertaken.	-	-	-	360	68	68	68	68



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

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

Operations	Projects
Road Safety Management, enforcement and education	Development of Road Safety Standards and Operational Manual
	Stay Alive Campaign





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 043 - Ministry of Transport

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04304002 - Road Safety Management	38,722,128	38,722,128	38,722,128	38,722,128
21 - Compensation of Employees [GFS]	8,116,188	8,116,188	8,116,188	8,116,188
22 - Use of Goods and Services	22,954,455	22,954,455	22,954,455	22,954,455
31 - Non financial assets	7,651,485	7,651,485	7,651,485	7,651,485



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 and prevent aircraft accident and incident 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 and 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 and prevent the occurrence in aircraft accidents and incident that occur in Ghana and within the FIR
- Regulate and oversee the process and standard in investigating aircraft accident and incident in Ghana
- Manage matters relating to aircraft accidents and incident in Ghana

GACL was established because 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) to investigate, prevent, regulate and oversee the management of aircraft accidents and incidents in Ghana including the Accra Flight Information Region (FIR) through the passage.



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				Budget Year 2024	Projections		Indicative Year 2027
		2022		2023			Indicative Year 2025	Indicative Year 2026	
		Target	Actual	Target	Jan-Sept				
Kumasi airport phase II constructed	Percentage of completion	100%	89.3%	-	89.3%	100	-	-	-
Kumasi airport phase III constructed	Percentage of completion	80%	100%	100%	100	-	-	-	-
Tamale airport phase II constructed	Percentage of completion	100%		100%	100%	-	-	-	-
Northern Apron at KIA constructed	Percentage of completion	65%	35%	100%	35%	100%	-	-	-
Sunyani airport phase II construction	Percentage of completion	-	-	60%	-	Funding secured	100%	-	-
Air Navigation Service building constructed	Percentage of completion	100%	92%	100%	95%	100%	-	-	-
Aircraft accidents	Number of aircraft accidents recorded	-	-	2	0	0	-	-	-
	Number of serious incident(s) recorded	6	12	3	12	10	-	-	-

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	Development of an Airport in either Central, Western or in-between the two Regions





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 043 - Ministry of Transport
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
043 - Ministry of Transport	14,067,214	7,255,842	100,000,000	121,323,056	94,488,254	248,860,088	57,425,963	400,774,305					27,935,344	27,935,344	550,032,705
04301 - Headquarters	5,951,026	7,255,842	100,000,000	113,206,868		83,640,801	16,351,643	99,992,444					27,935,344	27,935,344	241,134,657
0430101 - General Administration	5,951,026	7,255,842	100,000,000	113,206,868		83,640,801	16,351,643	99,992,444					27,935,344	27,935,344	241,134,657
0430101001 - Admin Office	5,951,026	7,255,842	100,000,000	113,206,868		83,640,801	16,351,643	99,992,444					27,935,344	27,935,344	241,134,657
04303 - Driver and Vehicle Licensing Authority					94,488,254	142,264,831	33,422,835	270,175,920							270,175,920
0430301 - General Administration					94,488,254	142,264,831	33,422,835	270,175,920							270,175,920
0430301001 - Admin Office					94,488,254	142,264,831	33,422,835	270,175,920							270,175,920
04304 - National Road Safety Commission	8,116,188			8,116,188		22,954,455	7,651,485	30,605,940							38,722,128
0430401 - General Administration	8,116,188			8,116,188		5,929,613		5,929,613							14,045,801
0430401001 - Admin Office	8,116,188			8,116,188		5,929,613		5,929,613							14,045,801
0430402 - Legal						13,384,690	7,651,485	21,036,175							21,036,175
0430402001 - Office						13,384,690	7,651,485	21,036,175							21,036,175
0430403 - Internal Audit						469,652		469,652							469,652
0430403001 - Office						469,652		469,652							469,652
0430404 - Research, Monitoring and Evaluation						1,409,000		1,409,000							1,409,000
0430404001 - Research						853,000		853,000							853,000
0430404002 - Monitoring & Evaluation						556,000		556,000							556,000
0430406 - Regulatory, Inspection and Compliance						1,370,000		1,370,000							1,370,000
0430406001 - Office						1,370,000		1,370,000							1,370,000
0430412 - Corporate Affairs						391,500		391,500							391,500
0430412001 - Office						391,500		391,500							391,500

PUBLIC INVESTMENT PLAN (PIP) THE MTEF (2024-2027)

MDA: Ministry of Transport

Funding Source: IGF

Budget Ceiling:

57,425,962.85 427,129,326.43 477,976,061.62 544,827,226.43

2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
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Allotment Based on the MTEF (2024-2027)

#	Code	Contract	2024	2025	2026	2027
1	2120150	Rehabilitation of Sunyani Airport	642,690.96	-	-	-
2	1715003	Construction of Northern Apron at KIA	56,783,271.89	427,129,326.43	204,770,347.40	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Transport

Funding Source: GoG

Budget Ceiling:

350,000,000.00 385,000,000.00 442,750,000.00 557,865,000.00

			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Contract	2024	2025	2026	2027
1	1718016	Construction of ferry landing facilities at Dambai Overbank(Lot1)	1,062,641.21	-	-	-
2	0113003	Construction of Auditorium Complex	2,898,787.26	-	-	-
3	0123023	MOT Office Extension Project	2,460,161.59	-	-	-
4		Rehabilitation of Ferry Landing Sites at Yeji, Makango and Agordeke (Lot 2)	-	1,115,618.78	-	-
5		Feasibility Studies for the Development of Airport in either Central Region or Western Region or in Between the two Regions	-	2,443,196.06	-	-

Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture etc.



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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