



REPUBLIC OF GHANA

MINISTRY OF FINANCE

BUDGET PERFORMANCE REPORT IN RESPECT

OF

MINISTRY OF TRANSPORT

FOR THE PERIOD

JANUARY TO DECEMBER 2022

SUBMITTED TO THE PARLIAMENT

IN

ACCORDANCE WITH



Sections 27 (1,2&3) of the Public Financial Management Act, 2016, Act 921





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PART A: EXECUTIVE SUMMARY

This report has been prepared in fulfilment of Section 27 (1&2) of the Public Financial Management Act, 2016 Act 921 and the Guidelines issued by the Ministry of Finance. During the year under review, the Ministry implemented its planned activities in line with the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024) and the Sector Medium-Term Development Plan (SMTDP), 2022-2025. The Report covers the Financial and non-financial performance during the year under review, key policy outcome indicators as well as challenges and recommendations.

Financial Performance

The Ministry and its Agencies were allocated an initial amount of GH¢921,842,357.05 to undertake planned programmes and projects for the 2022 fiscal year. This was subsequently revised to GH¢832,028,321.00 with the breakdown as follows;

• Compensation of Employees	-	70,298,000.00
• Goods and Services	-	152,730,321.00
• Capex	-	<u>609,000,000.00</u>
TOTAL		832,028,321.00

Out of the Ministry's total budget of GH¢832,028,321.00 an amount of GH¢705,808,652.35 was released representing 84.83%.

With regards to expenditure by economic classification, out of the approved budget for Compensation of GH¢70,298,000.00 an amount of GH¢66,545,678.22 was released and same was expended. For Goods and Services, out of the approved budget of GH¢152,730,321.00 an amount of GH¢139,237,450.57 was released out of which GH¢137,836,140.53 was expended. With regards to Capex, a total amount of GH¢609,000,000.00 was approved, out of which GH¢500,025,523.56 was released and total expenditure amounted to GH¢495,682,947.44.

Policy Outcome Indicators

A comparative analysis between 2021 and 2022 indicates that, domestic passenger numbers moved from 722,721 in 2021 to 852,101 indicating an increase of 17.90% whilst international passengers also moved from 1,269,898 in 2021 to 1,800,341 in 2022 representing 41.77% increase. Freight on the other hand, decreased from 50,446 tonnes in 2021 to 49,846 tonnes in 2022 representing 1.19%.

With regards to seaport, Port activities were hit by the global economic challenges and this reflected in a decrease in operational statistics recorded during the year under review. Container traffic in 2021 reduced from 1,349,115 (TEUs) to 1,244,245 (TEUs) in 2022 as well as Cargo traffic which also reduced from 30,088,625 (tonnes) in 2021 to 27,033,223 (tonnes) in 2022.

For the road sector, in 2021 the number of passengers carried by Metro Mass Transit Limited (MMTL) increased from 2,889,169 to 3,662,747 in 2022 representing 26.77%. Additionally, its operational busses increased from 169 in 2021 to 283 in 2022.

To improve safety on our roads, the National Road Safety Authority following a successful campaign of "ARRIVE ALIVE" in 2021, introduced Phase II of the campaign dubbed "STAY ALIVE" in 2022 which combined education, advocacy and enforcement to fight the menace of road crashes. The impact of the "STAY ALIVE" campaign reflected in the 2022 road crashes statistics which saw



reductions in crashes, injuries and death by 36.83%, 37.02% and 37% respectively over the 2021 statistics.

Programmes and Projects

The status of key programmes and projects implemented during the year under review are presented below;

In line with Government's policy to establish an airport/airstrip in each region to boost tourism and trade, a draft feasibility report was submitted which identified a suitable site for the development of an airport in-between the Central and Western Regions.

Rehabilitation of the Sunyani airport Phase I was completed and commissioned. Works involved extension of the runway from 1280 metres to 1400 metres, repair of apron to accommodate small to medium size aircraft, minimal renovation of the Terminal Building and construction of some airport internal roads. Following the opening of the airport, Passion Air has commenced operations to the Sunyani Airport

To open up the country for efficient movement of people, goods and services and promote tourism, the Kumasi and Tamale Airports are being upgraded into an international status. The scope of works on the Kumasi Airport Phase II involves construction of terminal building with the capacity to handle one million passengers per year, car park, apron and access road. As at end of December, 2022 work on the Phase II was successfully completed. Furthermore, works on the Kumasi Airport Phase III involves extension of existing runway, boarding bridges and other ancillary works. As at December 2022, Phase III was 89.33% complete.

With regards to the Tamale Airport Phase II works involve construction of a new terminal building, a multipurpose facility which can be used for Hajj purposes and an access road. As at the end of December 2022, the Project was fully completed and undergoing Operational Readiness and Transfer (ORAT). The Project will serve as an alternate to KIA as well as the Sahelian Region.

To ensure safe launching and landing of artisanal fishing canoes, create and maintain hygienic environments, provide jobs and also improve the livelihoods of the beneficiary communities, the construction of twelve (12) fish landing sites and two (2) fishing ports are at various stages of completion as indicated below;

• Axim	-	95.74%
• Dixcove	-	94.85%
• Moree	-	96.78%
• Mumford	-	97.68%
• Winneba	-	88.82%
• Elmina	-	95.40%
• Senya Beraku	-	97.64%
• Gomoa Feteh	-	96.51%
• Teshie	-	98.89%
• Keta	-	99.86%
• Osu	-	97.32%
• Ekumfi	-	98.73%
• Mfantseman	-	94.62%
• Jamestown	-	56.00%



With regards to the Volta lake improvement project, both Cabinet and Parliamentary approvals were obtained for a Korean Exim Bank loan facility and commenced the procurement of a consultant. The main components of the project include: a Slipway; an Integrated Management System (IMS); and 10 landing stages with reception facilities at Agordeke, Akateng, Dambai, Dodoikope, Kete-Krachi, Kojokrom, Kpando Torkor, Kwame Dwamena, Makango and Yeji; as well as the supply of five modular (passenger and vehicle) vessels.

The development of Boankra Integrated Logistics Terminal commenced and is progressing steadily. The project when completed will help ease congestion at the port and bring import and export services closer to the doorsteps of shippers in the middle and northern parts of the country as well as our neighboring landlocked countries of Burkina Faso, Mali, and Niger.

Following a successful campaign of "ARRIVE ALIVE", the National Road Safety Authority introduced a Phase II of the campaign dubbed "STAY ALIVE" which combines education, advocacy and enforcement to fight the menace of road crashes. In addition, a total of 160,000 Road Safety materials were printed and distributed, 8,622 social media activations and 3,089 No. Television and Radio programmes were held during the period under review to create awareness and improve road safety.

As part of measures to improve mass transportation, contracts were awarded for the supply of hundred (100) intercity buses for the Metro Mass Transit Ltd (MRTL). The first batch of 45 No. buses have been delivered and are operational with the remaining 55 No. expected to be delivered in the second quarter of 2023. Additionally, Value for Money Assessment were completed for the supply of 300 units Hyundai buses and 200 units' Huanghai buses for public and private sector operators.

Newly constructed DVLA office buildings in Obuasi and Akatsi were completed and commissioned bringing the total number of operational Offices to Thirty-three (33). The compilation of electronic data of driving instructors was ongoing. Furthermore, digitization of vehicle records from 1995 to 2021 was completed. DVLA with support from the World Bank also received thirty (30) Signature Pads, Twenty-Five (25) Fingerprint Readers, One (1) Desktop Card Printer with Dual Sided Lamination and Two (2) Card Print Devices. These initiatives were geared towards improving DVLA's services to the general public.

Key Challenges and Recommendation

The Ministry during the reporting period was faced with some challenges. After the first and second quarter of 2022, the Ministry did not receive any budget allotment for Goods and Services and Capex to enable Head Quarters implement its planned activities. Despite this challenge, the Ministry adopted various strategies to ensure that planned activities for the fiscal year were met and this included among other things seeking financial sector from the Sector Agencies to fill the funding gap.

Inadequate office space to accommodate the increased staff strength was also a major challenge to the workings of the Ministry. That notwithstanding, some Officers also lacked office equipment especially computers to effectively carry-out official assignments. In order to resolve the office space challenge, the existing building is currently being extended. With regards to the lack of office equipment, budget was allocated in the Ministry's 2023 budget to procure the office equipment.



PART B : STRATEGIC OVERVIEW OF THE MINISTRY

VISION:

To create an integrated, modally complimentary, 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 transportation hub of West Africa.

MISSION:

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

CORE FUNCTIONS:

Ministry 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 Dry-dock 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



- Provide both public inter-city and intra-city road transport services and services
- Provide inter-city road transport services within the country as well as so transport services to Togo, Burkina Faso and Cote D'Ivoire

Aviation Sub-sector

- Regulate air transport and provide Air Navigation Services
- Advise Government on aviation matters
- Negotiate Bilateral Air Services Agreement (BASA) with Contracting S
- Plan, develop, manage and maintain all public airports and airstrips in t
- Facilitate aircraft, passenger, and cargo movements.
- Provide safety and security for aircraft, passengers and cargo in acco international practices.
- Investigate aircraft accident and serious incidents in Ghana and with Information Region (FIR)

POLICY OBJECTIVES

The Ministry's policy objectives in line with its Sector Medium Term Development follows:

- Increase capacity and efficiency in port operations.
- Enhance the contribution of inland waterways for safe and efficient transport and people.
- Ensure effective and efficient flow of goods and services and related customer requirements.
- Improve efficiency and effectiveness of road transport infrastructure and
- Ensure safety and security for all categories of road users.
- Make Ghana the Aviation Hub for the West African Sub-region.

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Base Line 2021		Latest Status 2022		Target 2023		Remarks
		Year	Value	Year	Value	Year	Value	
Improved road safety	Reported crashes	Jan- Dec.	16,182	Jan- Dec	14,960	Jan- Dec	10,222	
	Injured	Jan- Dec.	15,935	Jan- Dec	15,690	Jan- Dec	10,035	
	Killed	Jan- Dec.	2,970	Jan- Dec	2,373	Jan- Dec	1,871	
Annual vehicle registered and tested for road worthiness	Vehicle registration	Jan- Dec.	272,181	Jan- Dec	215,745	Jan- Dec	254,906	
	Vehicle worthy	Jan- Dec.	1,422,454	Jan- Dec	1,437,521	Jan- Dec	1,513,491	
Increased accessibility to public transport	Number of passengers carried	Jan- Dec.	2,889,169	Jan- Dec	3,662,747	Jan- Dec	3,906,243	
	Number of operational buses	Jan- Dec.	169	Jan- Dec	255	Jan- Dec	283	
	Number of school children carried	Jan- Dec.	1,826	Jan- Dec	322	Jan- Dec	5,400	
Maritime traffic (Loaded and unloaded in 1000 tonnes)	Cargo Throughput (in 1000 tonnes)	Jan- Dec.	30,088,625	Jan- Dec	27,033,223	Jan- Dec	28,561,923	
	Container Traffic (TEU)	Jan- Dec.	1,560,000	Jan- Dec	1,244,245	Jan- Dec	1,311,603	
Vessel turnaround time	Tema (Hours)	Jan- Dec.	100.87	Jan- Dec	91.83	Jan- Dec	104.28	
	Takoradi (Hours)	Jan- Dec.	115.45	Jan- Dec	102.20	Jan- Dec	104.25	
Increased Domestic Aircraft Movement	Domestic Aircraft Movement	Jan- Dec	16,596	Jan- Dec	19,343	Jan- Dec	20,217	
Increased Domestic Passengers	Domestic Passengers	Jan- Dec	722,721	Jan- Dec	852,101	Jan- Dec	938,784	
Increased International Passenger	International Passengers	Jan- Dec	1,269,898	Jan- Dec	1,800,341	Jan- Dec	1,899,553	



Increased International Aircraft Movement	International Aircraft Movement	Jan-Dec	21,274	Jan-Dec	24,627	Jan-Dec	27,443	
Increased Air Freight tonnes	Air Freight	Jan-Dec	50,446	Jan-Dec	38,998	Jan-Dec	49,846	



PART C: MDAs BUDGET PERFORMANCE



PART C: MDAs BUDGET PERFORMANCE

Non-Financial Performance

Table 3: Monitoring and Evaluation Matrix for Programme Based Budget
Budget Programme 1 Title: **MANAGEMENT & ADMINISTRATION**

Sub-Programme	Type of Indicator	Description of Indicator	Unit Measure of Indicator	Baseline of 2021	2022		Remarks
					Target	Actual	
National Objective: Ensure effective and efficient flow of goods, services, and related information to meet customer requirements							
Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies							
Sub Programme Objective: To ensure the provision of logistics and other administrative support for efficient management of the Ministry and its Agencies							
General Management							
Outcome 1: Efficient management of the Ministry and its Agencies							
Output 1.1	Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	0	21	27	5	
	Percentage of Officers with computers		97%	100%	95%	(5%)	



Output 1.2	Audit monitoring visits to agencies undertaken	Number of monitoring reports	3	4	1	(3)	
Output 1.3	Management /Directors Meetings organized	Number of minutes	10	12	6	(6)	
Output 1.4	Audit Committee Meetings Held	Number of minutes	4	4	4	-	

Sub Programme Objective: Improve resource utilization, financial management, internal controls, and reporting.

Finance

Outcome I: improved resource mobilization, financial management and reporting.

Output 1.1	Financial Reports Prepared	Financial report	Annual Reports prepared and submitted	Bi-Annual Reports	1 st – 3 rd Quarters 2022 prepared and submitted		
Output 1.2	Audit Reports responded to	Timeliness of response	Audit Report responded to within 30 days after receipt	Thirty (30) days after receipt of report	Audit Report responded to within 30 days after receipt	-	
Output 1.3	Sensitisation on financial regulations (PFM Act/	Workshop organised	-	-	-	-	

<i>Monitoring and Evaluation</i>		Output 1.2	Sector plans developed and updated	Number of Sector Plans updated	1	1	1	-	
	Output 1.3	Projects monitored	Number of Monitoring visits undertaken	10	8	15	7		
	Output 1.4	Quarterly Reports prepared	Number of quarterly reports prepared	4	4	4	-		
	Output 1.5	Annual Report prepared	Timelines of response (31 st January)	11 th January	31 st January	2022 APR submitted on 11 th January, 2023	-		
	Output 1.6	Transport Planning Meetings organized	Number of Transport Planning Group meetings organized	1	4	2	(2)		
	Output 1.7	Annual budget estimates prepared	Annual budget estimates produced	September 2021	September 2022	2023 budget estimates prepared and submitted on 1 st Nov, 2022	-		
	Output 1.8	Mid-Year Review Conference organized	Annual Mid-year review organized	August 2021	August 2022	-	-		



Output 1.3	Annual Meet-the-Press organised	Report Prepared	1	September, 2021	-	-	
Output 1.4	Transport Magazine published	Two editions published (2)	-	Completed Procurement Process	Proposal developed and approved	-	

BUDGET PROGRAMME TITLE: MARITIME SERVICES

National Objective: Increase capacity and efficiency in port operations

Programme Objective:

Sub Programme: Objective: 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.

Sub Programme: Maritime Education & Training	<i>Outcome 1: Maritime education improved</i>							
	Output 1.1	Students for Diploma, Degree and Master's Programmes	Enrolled Various Degree and Master's	The number of students to be enrolled per academic year	1,806	2,200	1,878	(322)
	Output 1.2	Candidates Applying Various programmes including Short	for	Expected number of students to be enrolled per year	3,298	16,000	13,108	(2,892)

	Courses in Oil and Gas								
Output 1.3	Number of Students graduating	Expected number of Students to graduate	549	600	503	(97)			
Output 1.4	Construction of Auditorium Complex	Percentage of work Completed	55%	70%	35%	(35%)			
Sub Programme Objective. To provide safe, secure, reliable, economically and environmentally friendly inland water transportation for both passengers and cargo on the Volta Lake									
Outcome 1: Enhanced Inland Water Transport									
<i>Sub Programme: Inland Water infrastructure and Services</i>	Output 1.1	Landing Sites constructed	Number of Landing Sites constructed	2	-	-			
	Output 1.2	Ferries and Water buses acquired	Number of ferries purchased	-	-	-			
			Number of Water buses purchased	-	-	-			
	Output 1.3	North/ South Services	Number of passengers ferried	-	400	-			



<i>and Management</i>		Output 1.2	Output 1.3	Output 1.4	Output 1.5	Output 1.6	Output 1.7	Output 1.8
	Kumasi Phase III Airport Constructed	Percentage of completion	70.42%	80%	89.33	-9.33%		
	Tamale Phase II Airport Constructed	Percentage of completion	74.52%	100%	100%	-		
	Northern Apron at KIA constructed	Percentage of completion	30.80%	65%	30.5%	-30.5%	Project is on-hold	
	Sunyani Airport rehabilitated	Percentage of completion	95%	100%	100%	-		
	Air Navigation Service building constructed	Percentage of completion	92%	100%	98%	-8%		
	ANS decoupled from Regulator	Decoupling processes completed	Parliament passed the Air Navigation Service Agency of Ghana Bill 2020	Awaiting Presidential assent on ANS Act	Received Presidential assent of the Act	-		
	Aircraft Accidents	Number of aircraft accidents recorded	0	0	1	-		
		Number of incident(s) recorded	0	0	55	0		



Table 4: Details of Government Flagship and other Projects and Programmes Implemented in 2022

Sn.	Programme /Project name	Economic-Rationale	Expected Output	Status
1	Construction of twelve (12) Coastal Fish Landing Sites and two (2) Fishing Ports	Create jobs and improve GDP	Breakwater of various dimensions, Ice Making plants, Workshops, Toilet and Sanitation Facilities, Power Sub-stations and Supplies, Administration Blocks, Net Mending Sheds, Day Care Centres among others. Other complementary projects include Police Station, Health facilities, community roads, Fish Smoking Pavilion, drainage systems among others.	<ul style="list-style-type: none"> • Axim 95.74% • Dixcove 94.85% • Moree 96.78% • Mumford 97.68% • Winneba 88.82% • Elmina 95.40% • Senya Beraku 97.64% • Gomoa Feteh 96.51% • Teshie 98.89% • Keta 99.86% • Osu 97.32% • Ekumfi 98.73% • Mfantseman 94.62% • Jamestown 56.00%
2	Construction of Kumasi Phase II & Phase III Project	Create jobs and improve GDP	A new passenger terminal with aerobridges and ancillary facilities capable of handling about one million passengers, extension of runway from 1,981m to 2,300m	Phase II: 100 Phase III: 89.33
3	Construction of Tamale Phase II Project	Create jobs and improve GDP	A new Terminal Building, a Multi-purpose Terminal and access road connecting the main Tamale-Bolgatanga Road.	100% complete



4	Rehabilitation of Sunyani Airport (Phase 1)	Create jobs and improve GDP	Extension of existing runway, rehabilitation of existing taxi link, rehabilitation and upgrade of existing apron, resurfacing of internal roads, rehabilitation and remodeling of the existing terminal building	100% complete
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Financial Performance

Table 4: Summary of Expenditure by Programmes (in GH¢M)

BUDGET PROGRAMME/SUB-PROGRAMME NAME	2022 APPROVED BUDGET / APPROPRIATION				AMOUNT RELEASED FOR 2022				ACTUAL EXPENDITURE FOR 2022				ACTUAL PAYMENTS FOR 2022				PROJECTIONS FOR 2023		
	Total	GOG	AB FA	IGF	DP Funds	Total	GOG	AB FA	IGF	Total	GOG	AB FA	IGF	DP Funds	Total	GOG		AB FA	IGF
P.1 Mgt and Adm	591,796,044.00	125,568,044.00	-	-	466,228,000.00	31,597,865.19	31,597,865.19	-	-	496,223,045.73	29,995,045.73	29,995,045.73	-	466,228,000.00	496,223,045.73	29,995,045.73	-	-	466,228,000.00
P2 Maritime Education																			
P.3 Road Transport Management																			
SP.1 Road Safety Management	32,993,140.00	5,669,140.00	-	27,324,000.00	-	25,340,252.05	5,780,342.35	19,559,909.70	19,559,909.70	25,340,252.05	5,780,342.35	5,780,342.35	19,559,909.70	-	19,824,040.29	5,780,342.35	14,043,697.94	-	34,277,400
SP.2 Motor Vehicle Technical Training	2,545,871.00	2,265,137	-	280,734.000	-	25,000.00	25,000.00	-	-	57,722.00	-	-	57,722.00	-	57,722.00	-	-	-	-
SP.3 Licensing & Registration	205,993,940.00	-	-	205,993,296.05	-	-	-	-	-	189,798,022.52	-	-	189,798,022.52	-	189,798,022.52	-	-	189,798,022.52	217,077,659
Total Programme s	241,532,951.00	7,934,277.00	-	233,598,030.05	-	25,365,252.05	5,805,342.35	19,559,909.70	19,559,909.70	215,195,996.57	5,780,342.35	5,780,342.35	209,415,654.22	-	209,679,784.81	5,780,342.35	203,899,442.46	466,228,000.00	251,355,059
TOTAL	833,328,995.00	133,502,321.00	-	233,598,030.05	466,228,000.00	56,963,117.24	37,403,207.54	19,559,909.70	19,559,909.70	711,419,042.30	35,775,389.08	35,775,389.08	209,415,654.22	466,228,000.00	705,902,830.54	35,775,388.08	203,899,442.46	466,228,000.00	1,226,619,067

*As per releases on GIFMIS

**Actual expenditure is liabilities incurred plus payment made

*** Your anticipated expenditure at the end of year 2022





Table 5: Summary of Expenditure by Economic Classification

Expenditure Item	2022 Approved Budget /Appropriation	2022 Amount Released	Actual Expenditure for the 2022	Actual Payments for the 2022	Projections for 2023
Wages and Salaries	70,298,166.05	66,545,678.22	66,545,678.22	66,545,678.22	77,683,495.00
<i>o/w GoG</i>	10,073,000.00	9,971,959.02	9,971,959.02	9,971,959.02	9,973,161.00
<i>IGF</i>	60,225,166.05	56,573,719.20	56,573,719.20	56,573,719.20	67,710,334.27
Use of Goods and Services	152,730,321.00	139,237,450.57	139,236,735.41	137,836,140.53	221,835,695.00
<i>o/w GoG</i>	8,146,321.00	1,099,673.25	1,098,958.09	1,098,958.09	3,442,000.00
<i>IGF</i>	144,584,000.00	138,137,777.32	138,137,777.32	136,737,182.44	120,217,331.59
Capital Expenditure	609,000,000.00	500,025,523.56	495,836,028.44	495,682,947.44	927,099,877.00
<i>o/w GoG</i>	113,983,000.00	23,113,623.74	18,924,128.62	18,924,128.62	26,037,280.00
<i>ABFA</i>					20,352,000.00
<i>IGF</i>	28,789,000.00	10,683,899.82	10,683,899.82	10,530,818.82	29,168,565.34
<i>DP Funds</i>	466,228,000.00	466,228,000.00	466,228,000.00	466,228,000.00	821,600,000
Total	832,028,321.00	705,808,652.35	701,618,442.07	700,064,766.19	1,226,619,067.00

Table 6: Additional Funds received during the year (Reallocations) – N/A

Expenditure Item	Amount Reallocated	Amount Released	Actual Expenditure	Actual Payments
Wages and Salaries				
<i>o/w GoG</i>				
Use of Goods and Services				
<i>o/w GoG</i>				
<i>ABFA</i>				
Capital Expenditure				
<i>o/w GoG</i>				
<i>ABFA</i>				
Total				



Table 7: Summary of IGF Performance by Revenue Categories

Revenue Categories	Projections/ Budget	Actual Collection For 2022	Payment into Consolidated Fund For 2022	Retentions For 2022	Remarks
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges					
Sale Of Goods and Services				-	
Fines/Forfeitures	--	-	-	-	
Licenses	272,348,653.91	253,306,229.00	61,398,001.42	191,908,227.58	
Interests	-	-	-	-	
Total	272,348,653.91	253,306,229.00	61,398,001.42	191,908,227.58	

Table 8: Covered Entity's Cash Position as at December, 2022

**Please provide details and balances on other accounts not listed above in accordance with Section 30(3) of PFM Act.*

ACCOUNT NAME(S)	BALANCE AS AT December, 2022
GoG Sub CF	-
Internally Generated Fund (IGF)	-
Donor	-
*Other Accounts	N/A
Total Cash Position	-



Table 9: Priority Programmes /Projects (Key Policy Initiatives)-Goods & Service (in GH¢M)

S/ N	KEY POLICY INITIATI VE	KEY PERFOR MANCE INDICAT OR (KPI)	UNIT OF MEASUR EMENT	APPROVED BUDGET / APPROPRIATION FOR 2022			AMOUNT RELEASED AS AT DECEMBER 2022			ACTUAL EXPENDITURE AS AT DECEMBER 2022			ACTUAL PAYMENT AS AT DECEMBER 2022			PROJECTIO NS FOR 2023	
				Total	GoG	DP	Total	GoG	DP	Total	GoG	DP	Total	GoG	DP		
1.	Constructi on of Fish Landing Sites	Fish Landing Site Construct ed	Number of Landing sites construct ed	4,000, 000.00	4,000, 000.00	-	630,824.29	630,824.29	9	-	630,824.29	630,824.29	630,824.29	-	630,824.29	630,824.29	1,152,000.00
Total				4,000, 000.00	4,000, 000.00		630,824.29	630,824.29	9		-	630,824.29	630,824.29	-	630,824.29	630,824.29	1,152,000.00

* skip if your MDA did not implement any of the 16 flagship programmes



Table 10: Priority Programmes (Key Policy Initiatives)-CAPEX (in Gh¢M)

*KEY POLICY INITIATIVE	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	APPROVED BUDGET / APPROPRIATION FOR 2022			AMOUNT RELEASED AS AT DECEMBER 2022			ACTUAL EXPENDITURE AS AT DECEMBER 2022			ACTUAL PAYMENT AS AT DECEMBER 2022			PROJECT IONS FOR 2023
			Total	GoG	DP	Total	GoG	DP	Total	GoG	DP	Total	GoG	DP	
1 Construction of Fish Landing Sites	Fish Landing Site Constructed	Number of Landing sites constructed	305,946,641.00	73,200,000.00	232,746,641.00	244,746,641.00	12,000,000.00	232,746,641.00	243,425,945.43	10,679,304.43	232,746,641.00	243,425,945.43	10,679,304.43	232,746,641.00	341,152,000.00
Total			305,946,641.00	73,200,000.00	232,746,641.00	244,746,641.00	12,000,000.00	232,746,641.00	243,425,945.43	10,679,304.43	232,746,641.00	243,425,945.43	10,679,304.43	232,746,641.00	341,152,000.00

* skip if your MD4 did not implement any of the 16 flagship programmes



PART D: MDAs STAFF STRENGTH

Table 11: Established Post Category

SN	GRADE	STAFF STRENGTH TARGET FOR 2022	NO. AT POST AS AT 31 ST DECEMBER 2022	PROJECTION FOR 2023	PROJECTION FOR 2024	PROJECTION FOR 2025
1.	Chief Director	1	1	1	1	1
2.	Director	3	4	4	4	4
3.	Deputy Director	4	3	6	5	4
4.	Assistant Director I	6	4	0	4	4
5.	Assistant Director IIA	4	4	5	4	5
6.	Assistant Director IIB	3	5	4	1	0
7.	Chief Planning Officer	2	0	0	0	3
8.	Principal Planning Officer	2	4	3	3	0
9.	Senior Planning Officer	1	1	1	4	4
10.	Planning Officer	2	6	7	6	6
11.	Development Planning Officer	0	1	0	0	0
12.	Assistant Planning Officer	4	5	1	0	0



13.	Principal Programme Officer	1	0	0	2	2
14.	Senior Programme Officer	1	2	2	1	1
15.	Programme Officer	4	1	2	3	3
16.	Assistant Programme Officer	0	4	3	2	0
17.	Principal Budget Officer	1	0	0	0	0
18.	Senior Budget Officer	0	0	0	1	1
19.	Budget Analyst	1	1	1	0	0
20.	Chief Internal Auditor	1	1	3	2	2
21.	Principal Internal Auditor	1	2	1	1	0
22.	Senior Internal Auditor	1	0	0	1	3
23.	Internal Auditor	0	2	4	3	1
24.	Assistant Internal Auditor	1	2	0	0	0
25.	Chief Procurement and Supply Chain Manager	1	0	1	1	1

26.	Principal Procurement and Supply Chain Manager	1	2	1	0	0
27.	Senior Procurement & supply Chain Manager	1	0	0	2	2
28.	Procurement & supply Chain Manager	1	2	2	0	0
29.	Procurement & Supply Chain Officer I	0	0	1	1	1
30.	Procurement & Supply Chain Officer II	1	1	0	0	0
31.	Assistant Controller and Accountant General	1	1	1	1	1
32.	Chief Accountant	1	1	0	0	0
33.	Principal Accountant	1	1	1	3	3
34.	Senior Accountant	1	3	2	1	1
35.	Accountant	1	1	1	0	0
36.	Chief Accounts Technician	1	0	0	0	1
37.	Assistant Chief Accounts Technician	1	1	1	1	0



38.	Senior IM/IT Officer	1	0	0	5	5
39.	IM/IT Officer	1	5	5	0	0
40.	Principal Information Officer	1	0	0	0	0
41.	Senior Information Officer	0	0	1	1	1
42.	Information Officer	1	1	1	1	1
43.	Assistant Information Officer	1	1	0	0	0
44.	Senior Protocol Officer	1	0	0	1	1
45.	Protocol Officer	1	2	1	0	0
46.	Principal Research Officer	1	0	0	0	0
47.	Senior Research Officer	1	0	0	0	0
48.	Statistician	1	0	0	0	0
49.	Principal Legal Officer	1	0	0	0	0
50.	Senior Legal Officer	1	0	0	0	0
51.	Chief Records Supervisor	1	0	0	0	0
52.	Principal Records Officer	1	0	1	1	1

53.	Principal Records Supervisor	1	0	0	0	0	0
54.	Senior Records Officer	1	1	0	2	2	0
55.	Senior Records Supervisor	2	0	0	0	0	0
56.	Records Officer	1	2	3	1	1	1
57.	Records Supervisor	1	0	1	1	1	1
58.	Assistant Records Officer	0	1	0	0	0	0
59.	Senior Private secretary	2	2	5	5	5	5
60.	Private Secretary	2	3	0	0	0	0
61.	Stenographer Secretary	6	1	1	1	1	1
62.	Stenographer Grade I	2	1	2	2	2	2
63.	Stenographer Grade II	2	1	0	0	0	0
64.	Chief Executive Officer	0	1	1	2	2	2
65.	Assistant Chief Executive Officer	1	0	1	2	1	1
66.	Principal Executive Officer	1	2	2	1	1	1
67.	Senior Executive Officer	0	1	0	0	0	0

68.	Chief Personnel Officer	1	0	0	0	0
69.	Senior Personnel Officer	1	0	0	0	0
70.	Senior Transport Officer	0	0	0	0	1
71.	Transport Officer	0	1	1	1	0
72.	Yard Foreman	2	6	6	6	6
73.	Heavy Duty Driver	3	2	2	2	2
74.	Driver Grade I	3	0	0	2	2
75.	Driver Grade II	1	2	2	1	1
76.	Driver Grade III	1	1	1	0	0
77.	Estate Manager	1	0	0	0	0
78.	Sanitary Labourer	1	0	0	0	0
79.	Chief Security Guard	1	1	1	0	0
80.	Principal Security Officer	1	0	0	0	0
81.	Senior Security Officer	1	0	0	0	0
82.	Gardener	1	1	1	1	1
TOTAL		112	104	98	94	91

NATIONAL ROAD SAFETY AUTHORITY

Table 12: Established Post Category

Sn	Grade	Staff Strength target for 2022	No. at post as at 31 st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	Director-General	1	None	1	1	1
2	Directors	8	6	8	8	8
3	Deputy Directors	6	2	2	4	11
4	Principal Manager	None	9	13	13	9
4	Senior Manager	15	9	5	20	20
5	Manager	22	24	24	26	26
6	Assistant Manager	108	94	90	100	100
7	Senior Private Secretary	6	None	None	7	7
8	Senior Administrative Assistant	1	1	None	None	None
9	Principal Transport Assistant	21	21	21	100	100
10	Private Secretary	14	7	14	14	14
11	Chief Driver	4	10	10	14	14

12	Senior Driver	20	4	20	20	20
Total		226	187	208	327	330

SN	GRADE	Staff Strength No At Post as At December 2022	Projection for 2023	Projection for 2024	Projection for 2025
1	Deputy Chief Training Officer	1	1	1	1
2	Chief Instructor	2	2	2	2
3	Senior Training Officer	5	5	8	8
5	Senior Instructor	3	3	3	3
6	Principal Tech. Instructor	4	4	4	4
7	Senior Receptionist	1	1	1	1
8	Head Watchman	1	1	1	1
9	Sanitary Foreman	2	2	2	2
10	Chief Headman	2	2	2	2
11	Labourer	2	2	2	2
12	Principal Accountant	1	1	1	1
13	Chief Accounts Technician	1	1	1	1
14	Instructor	6	4	6	6
15	Assistant Director IIB	1	1	1	1
16	Stenographer Secretary	1	1	1	1

17	Assistant Liberian	1	1	1	1	1	1
18	Supply Chain Officer	1	1	1	2	2	2
19	Driver GD II	1	1	1	2	2	2
20	Driver GD I	1	1	1	2	2	2
	Total	37	37	35	43	43	43

**PART E: ACTIONS TAKEN TO IMPLEMENT THE
RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT
REPORT OF THE AUDITOR-GENERAL – N/A**

Table 5: Actions taken on Parliament recommendations on the most recent Auditor-General's Report

Sn	Recommendations by Parliament	Actions Taken	Remarks

**Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*



PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 14: Details on Government On-going Projects

S/ N	Name of Project and Location	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2023	Amount programmed for 2024	Amount programmed for 2025	*Remarks
							Date	Amount				
1	Construction of Auditorium Complex	8,071,004.71	6,032,079.19	14,103,083.96	11,204,296.70	2,898,787.26	6/12/2021	2,510,400.00	1,000,000.00	-	-	55% complete
2	Construction of Ferry Landing Sites (LOT 1)	7,515,710.00	7,515,710.00	7,515,710.00	6,453,069.70	1,062,641.25	-	-	1,062,641.25	-	-	65% complete
3	Construction of Fish Landing Sites	280,000,000.00	-	1,048,950,000.00	280,000,000.00	0.00	29/12/2021	-	-	-	-	Sites at various stages of completion
4	Elimina Fishing Port Rehabilitation and Expansion	1,154,410,000.00	-	-	946,684,135.89	207,725,864.11	-	-	158,000,000	-	-	95.40% complete
4	Construction of Kumasi Airport Phase II	€66,350,000.00	0.00	€66,350,000.00	€66,350,000.00	0.00	-	-	-	-	-	100% complete

5	Construction of Kumasi Airport Phase III	€58,900,000.00	0.00	€58,900,000.00	€58,900,000.00	0.00	4/7/2022	€8,437,740.08				89.33% complete
6	Construction of Tamale Airport Phase II	\$70,000,000.00	0.00	\$70,000,000.00	\$70,000,000.00	0.00	11/11/2022	\$1,220,125.00				100% complete undergoing ORAT
7	Rehabilitation of Sunyani Airport	GH 48,694,733.69	GH 3,559,058.73	GH 52,253,792.42	GH 52,253,792.42	0.00	20/10/2021	GH 24,180,980.00				100% complete
8	Construction of GCAA Headquarter	179,393,379.55	-	179,393,379.55	179,393,379.55	0.00	-	-				100% complete
9	Construction of Air Navigation Service (ANS) building at KIA	272,640,545.84	-	230,176,000.00	230,176,000.00	42,464,545.84	-	-	21,232,272.92			98% complete
	Extension office Building	3,393,191.25		3,393,191.25	3,393,191.25	-	30/12/22	-	1,000,000.00			20% complete
10.	Procurement of 100 VDL Buses for MMT	274,771,900.58	-	161,123,300.00	161,123,300.00	-	-	-	47,400,000			45 buses delivered and operational
	Improvement of Volta Lake Transport Project	1,599,903,730.00	-	-	-	-	-	-	-			Procurement on-going to engage a consultant

*Remarks should include status of completion





PART G: CONCLUSION

The Ministry was faced with funding challenges due to inadequate release of funds to implement its planned programmes' and projects. However, the Ministry put in place measures to ensure that majority of its activities planned during the period under review were met. It is our expectation of the Ministry its budget funding releases will improve in the next fiscal year to enable the Ministry deliver on its mandate.



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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