



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF ROADS AND
HIGHWAYS***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF ROADS AND HIGHWAYS



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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The MRH MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 022 - Ministry of Roads and Highways (MoRH)
 YTD: Year Total 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
02201 - Management and Administration	45,089,232	401,023		45,490,254						58,000,000		5,963,571	6,984,284	12,947,855	116,438,109
02201001 - General Administration		161,023		161,023						49,250,000		1,035,000		1,035,000	50,446,023
02201002 - Finance		60,000		60,000						1,500,000		741,000		741,000	2,301,000
02201003 - Human Resource	45,089,232	60,000		45,149,232						1,500,000		871,000		871,000	47,520,232
02201004 - Policy, Planning, Monitoring and Evaluation		60,000		60,000						4,000,000		1,695,000	6,984,284	8,679,284	12,739,284
02201005 - Statistics, Research, Information and Public Relations		60,000		60,000						1,750,000		1,621,571		1,621,571	3,431,571
02202 - Road and Bridge Construction		1,065,117		1,065,117		6,095,188	11,880	6,107,068		195,362,712		3,794,200	737,132,324	740,926,524	943,461,421
02202000 - Road and Bridge Construction		1,065,117		1,065,117		6,095,188	11,880	6,107,068		195,362,712		3,794,200	737,132,324	740,926,524	943,461,421
02203 - Roads Rehabilitation and Maintenance.		10,000		10,000			297,154	297,154		116,723,538		205,800	100,000,000	100,205,800	217,236,492
02203001 - Routine Maintenance		10,000		10,000											10,000
02203002 - Periodic Maintenance							297,154	297,154		49,258,531					49,555,685
02203003 - Minor Rehabilitation										67,465,008		205,800	100,000,000	100,205,800	167,670,808
02204 - Road Safety And Environment							3,616,154	3,616,154		9,913,750					13,529,904
02204000 - Road Safety Management							3,616,154	3,616,154		9,913,750					13,529,904
Grand Total	45,089,232	1,476,139		46,565,371		6,095,188	3,925,188	10,020,376		380,000,000		9,963,571	844,116,608	854,080,179	1,290,665,926



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ROADS AND HIGHWAYS (MRH)

1. NMTDP POLICY OBJECTIVES (2018 -2021)

- Improving efficiency and effectiveness of road transport infrastructure and services
- Ensure safety and security for all categories of road users

2. MISSION (GOAL)

MRH exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

3. CORE FUNCTIONS

The core functions of the Ministry of Roads and Highways are:

- Policy formulation, monitoring, evaluation and coordination with regard to the Road Infrastructure sector
- Development and Maintenance of Road Infrastructure
- Improving Road Safety and Environment
- Financing of Road Maintenance
- Training of professionals (Engineers, Contractors, etc)



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Road condition mix:	% Good	2017	41%	2018	41%	2021	50%
	% Fair		33%		33%		40%
	% Poor		26%		26%		10%
ROAD NETWORK							
National:	Kilometres of Road	2017	78,401km	2018	78,401km	2021	78,401km
Trunk Roads			14,583km		14,583km		14,583km
Urban Roads			15,462km		15,462km		15,462km
Feeder Roads			48,357km		48,357km		48,357km
Proportion of roads maintained/rehabilitated	Percentage	2017	40	2018	49*	2021	100
Rural Accessibility Index**	Percentage of population within 2km of all-weather roads	2017	66.6	2018	66.6	2021	70

*The status of all 2018 road network data is an estimation based on 2017 network performance except for the proportion of roads maintained which is 49% as at September, 2018

** This indicator is directly linked with SDG Goals 9.1 and 11.1.

5. EXPENDITURE TRENDS

Out of a total planned (unconstrained) budget of GH¢ 5,592,469,180 and GH¢ 6,750,928,630 for the year 2016 and 2017 respectively, only GH¢1,196,172,997 (21%) and GH¢ 1,581,222,972 (23%) was approved for the Ministry. However, a total of GH¢3,084,015,085.92 and GH¢ 1,731,911,704 was disbursed as at December, 2016 and 2017 respectively.

For “Compensation of Employees”, the planned budget was GH¢32,053,131 and GH¢ 39,195,960 for 2016 and 2017 respectively but GH¢33,652,108 and GH¢ 39,784,996 was approved.



Expenditure for the year 2016 and 2017 was GH¢32,796,318.53 and GH¢ 37,296,597 respectively.

For “Goods and Service”, a total of GH¢50,331.90 and GH¢ 471,303 was expended for 2016 and 2017 out of an approved budget of GH¢323,395 and GH¢ 1,500,000 as against a planned budget of GH¢11,484,295 and GH¢ 18,284,270 respectively.

Expenditure for assets in 2016 and 2017 was GH¢639,982,294.35 and GH¢ 94,050,342 respectively though a total of GH¢172,841,246.00 and GH¢ 417,255,173.00 was approved for the Ministry. The Ministry’s planned budget for 2016 and 2017 was GH¢ 3,942,515,233.25 and GH¢4,015,579,470.43 respectively.

The total planned budget for the Road Sector for 2018 from all sources (except Road Fund) was GH¢ 3,969,644,297.00. The total approved budget by Appropriation was GH¢532,689,187 which constituted 13% of the planned budget. The planned allocation from the Road Fund was GH¢ 1,260,684,000.00 of which GH¢ 874,840,000 was approved.

The budget allocation comprised GH¢40,438,773 for Compensation of Employees, GH¢1,712,020 for Goods and Services, GH¢200,000,000 for Capital Expenditure (Assets), GH¢ 4,274,859,670 for Donor and GH¢ 15,678,724 for Internally Generated Funds (IGF).

For 2019, the planned (unconstrained) budget from all sources was GH¢7,387,678,031. This planned expenditure budget was expected to develop and maintain the road network to an appreciable level of serviceability and tackle the problem of outstanding GoG and Road Fund Arrears. However, the total approved budget as at November, 2018 was GH¢1,290,351,649.

The indicative expenditure for the outer years of 2020, 2021 and 2022 are GH¢1,052,635,768, GH¢ 1,108,361,110 and GH¢1,159,756,203 respectively.

6. KEY ACHIEVEMENTS IN 2018

Financial Performance

Out of a budget allocation of GH¢1,712,020.00 for Goods and Services, a total of GH¢770,408 was released and spent as at September, 2018. Approved ceiling fell far short of planned budget by 55% for this activity for the year. The delay and inadequacy of the allocation resulted in a huge backlog of unpaid bills for administrative activities such as maintenance of vehicles, utility services, hotel bills etc in the Head office and the Agencies. This impaired the sector’s ability to effectively undertake some of its basic service activities such as monitoring and evaluation and local training.



A total IGF of GH¢10,401,092 representing 66% of the approved retention amount of GH¢15,678,724 was expended.

A total of GH¢ 200,000,000.00 was appropriated for Capital Expenditure from only ABFA. There was no capital expenditure appropriated under GoG for 2018. As at September, 2018 GH¢197,269,888 had been expended from ABFA. Also an expenditure of GH¢408,237,603 was made to cover some outstanding invoices at MOF as at September, 2018. Nonetheless outstanding invoices for payments to contractors and compensation to Project Affected Persons (PAPs) with MOF as at September, 2018 remained at GH¢1,237,623,895.

Donor disbursement as at September, 2018 was GH¢167,636,506 representing 61% of the total approved budget.

The total Road Fund revenue from January to September, 2018 from the traditional sources amounted to GH¢633 million. During the same period the Fund expended an amount of GH¢1.27 billion (including GH¢611 million for repayment of a loan facility it took). Total invoices received at the Road Fund Secretariat which is yet to be paid to contractors was GH¢1.85 billion as at September, 2018.

Non-Financial Performance

Road Rehabilitation and Maintenance Programme

The Ministry maintained its focus on routine and periodic maintenance activities to protect the huge investment made by Government in the provision of the road infrastructure. As at end of September 2018, a total of 28,125km of routine maintenance had been undertaken (236% of the approved work plan) of the trunk road network; 9,182km (41% of the approved work plan) on the feeder road network; and 1,437km (22% of the approved work plan) on the urban road network.

Within the same period, periodic maintenance activities comprising; re-gravelling/spot improvement and resealing works had been carried out on 55km (152% of the approved work plan), 271km (54% of the approved work plan) and 64km (16% of the approved work plan) on the trunk, feeder and urban road networks respectively.

Also, minor rehabilitation works covering minor upgrading and the construction of culverts and drainage structures were carried on 15km(15% of the approved work plan) of trunk roads, 266km (31% of the approved work plan) of feeder roads and 69km (115% of the approved work plan) of the urban road networks respectively.



Road and Bridge Construction Programme

The development activities undertaken include Rehabilitation, Reconstruction, Construction of Bridges and Upgrading. The details of progress on some of the projects are shown below including pictures in Figure 1.

During the period under review major developments works started on the Pokuase Interchange under the Accra Urban Transport Project. This involves the construction of a 3 tier interchange, construction of 10km of selected roads, segregated walkways, footbridges and underpasses and drainage structures.

Works began on the Tema Motorway roundabout for the period under review. The project is aimed at improving the traffic capacity of the Tema Motorway Roundabout by constructing a 3 – tier interchange.

Development works were also begun on the Kasoa and Nungua terminals. The works cover improvement of existing parking and holding area, the construction of a terminal building, walkways, paved road ways, toilets and its associated facilities.

As part of the Kumasi facelift projects, about 17 contracts for works have commenced. Some of them include; asphalt overlay in Manhyia, Bantama and Anloga Junction to Tech Junction.

Some of the projects completed over the period include:

- Construction of Oil and Gas enclave Roads – (Construction of a 10km road along the pipe line including the Amazure bridge
- Rehabilitation of Tarkwa – Bogoso – Ayamfuri Road (94.4km): Tarkwa Bogoso Section (30km).
- Construction of two lane underpass to link Spintex and East Legon





Current State of Tema Motorway Roundabout



After Completion Impression - Tema Motorway Roundabout after Completion



Before Situation - Spintex Road – East Legon Tunnel



After Completion - Spintex Road – East Legon Tunnel



Ongoing Works – Pokuase Interchange Project



After Completion Impression – Pokuase Interchange Project

Figure 1: Status of Major Development Projects



Road Safety and Environment Programme

The Ministry pursued the implementation of the Law on Axle Load Limit as stipulated in the Road Traffic Regulation LI 2180. The implementation of the axle load programme over the years has resulted in the significant decrease in the incidence of overloading which currently stands at less than 5%. Some truckers, however, still try to avoid the permanent stations by using detours. As at September, 2018, 310No. Traffic Signals had been maintained.

Road Financing

The Ministry's Public Private Partnerships (PPP) programme for the financing, construction and management of road infrastructure is progressing steadily. Three (3) projects are at different stages of preparation:

Accra – Takoradi: The prefeasibility study report is completed. The Transaction Advisor is currently undertaking the feasibility studies and is expected to submit the feasibility study report to the Ministry by 31st December 2018.

Accra – Tema Motorway: The feasibility study is completed. The Ministry has pre-qualified four (4) Entities to bid for the Project. The Ministry has therefore submitted the final feasibility study report to the PPP Approval Committee (PPPAC) and Cabinet for approval before issuance of the Request for Proposal (RFP) documents to the pre-qualified Entities. The approval from PPPAC and Cabinet is expected by the end of November, 2018.

Accra – Kumasi Dualization: A Memorandum of Understanding (MoU) has been signed between the Ministry and a Proponent towards the implementation of the Accra – Kumasi Expressway project. The Proponent is currently undertaking feasibility studies on the project. The Ministry has procured the services of a Transaction Advisor to advise on the transaction.

Monitoring and Evaluation

As at September, 2018 regional monitoring had been done in Six (6) regions with over 98 projects inspected.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Roads and Highways (MoRH)	1,290,665,926	1,290,665,926	1,290,665,926	1,290,665,926
02201 - Management and Administration	116,438,109	116,438,109	116,438,109	116,438,109
02201001 - General Administration	50,446,023	50,446,023	50,446,023	50,446,023
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,195,000	1,195,000	1,195,000	1,195,000
27 - Social benefits [GFS]	1,023	1,023	1,023	1,023
31 - Non financial assets	49,250,000	49,250,000	49,250,000	49,250,000
02201002 - Finance	2,301,000	2,301,000	2,301,000	2,301,000
22 - Use of goods and services	801,000	801,000	801,000	801,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000
02201003 - Human Resource	47,520,232	47,520,232	47,520,232	47,520,232
21 - Compensation of employees [GFS]	45,089,232	45,089,232	45,089,232	45,089,232
22 - Use of goods and services	931,000	931,000	931,000	931,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000
02201004 - Policy; Planning; Monitoring and Evaluation	12,739,284	12,739,284	12,739,284	12,739,284
22 - Use of goods and services	1,755,000	1,755,000	1,755,000	1,755,000
31 - Non financial assets	10,984,284	10,984,284	10,984,284	10,984,284
02201005 - Statistics, Research, Information and Public Relati	3,431,571	3,431,571	3,431,571	3,431,571
22 - Use of goods and services	1,681,571	1,681,571	1,681,571	1,681,571
31 - Non financial assets	1,750,000	1,750,000	1,750,000	1,750,000
02202 - Road and Bridge Construction	943,461,421	943,461,421	943,461,421	943,461,421
02202000 - Road and Bridge Construction	943,461,421	943,461,421	943,461,421	943,461,421
22 - Use of goods and services	10,327,837	10,327,837	10,327,837	10,327,837
27 - Social benefits [GFS]	467,993	467,993	467,993	467,993
28 - Other expense	158,675	158,675	158,675	158,675
31 - Non financial assets	932,506,916	932,506,916	932,506,916	932,506,916





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02203 - Roads Rehabilitation and Maintenance.	217,236,492	217,236,492	217,236,492	217,236,492
02203001 - Routine Maintenance	10,000	10,000	10,000	10,000
22 - Use of goods and services	10,000	10,000	10,000	10,000
02203002 - Periodic Maintenance	49,555,685	49,555,685	49,555,685	49,555,685
31 - Non financial assets	49,555,685	49,555,685	49,555,685	49,555,685
02203003 - Minor Rehabilitation	167,670,808	167,670,808	167,670,808	167,670,808
22 - Use of goods and services	205,800	205,800	205,800	205,800
31 - Non financial assets	167,465,008	167,465,008	167,465,008	167,465,008
02204 - Road Safety And Environment	13,529,904	13,529,904	13,529,904	13,529,904
02204000 - Road Safety Management	13,529,904	13,529,904	13,529,904	13,529,904
27 - Social benefits [GFS]				
31 - Non financial assets	13,529,904	13,529,904	13,529,904	13,529,904



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To create a sustainable, accessible, affordable, reliable, effective and efficient transport system that meets user needs;
- To develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- To develop adequate Human Resources and apply new Technology;
- To create a vibrant investment and performance-based management environment that maximizes benefits for public and private sector investors;

2. Budget Programme Description

The Management and Administration Programme covers the planning, development and administration of the Road network. This entails policy formulation, coordination and oversight, performance monitoring and evaluation of the sector in the following broad areas:

- Road Infrastructure Development and Maintenance
- Road Maintenance Financing

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Koforidua Training Centre is a center for the training of professionals (engineers, contractors, consultants, administrative staff, etc.) in the transport sector;
- Road Fund Secretariat established by Act 536 (1997), is to finance the following activities:
 - Routine and Periodic Maintenance of road and related facilities;
 - Upgrading and Rehabilitation of Roads;
 - Road Safety Activities;



-
- Selected Road Safety Projects and such other relevant matters as may be determined by the Board

The main sources of funding for the Road sub-sector are as follows:

- GoG (Consolidated & ABFA) - maintenance, development works, minor rehabilitation and upgrading
- Donor Funds - maintenance and development works.
- Road Fund - mainly for maintenance





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02201 - Management and Administration	116,438,109	116,438,109	116,438,109	116,438,109
02201001 - General Administration	50,446,023	50,446,023	50,446,023	50,446,023
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,195,000	1,195,000	1,195,000	1,195,000
27 - Social benefits [GFS]	1,023	1,023	1,023	1,023
31 - Non financial assets	49,250,000	49,250,000	49,250,000	49,250,000
02201002 - Finance	2,301,000	2,301,000	2,301,000	2,301,000
22 - Use of goods and services	801,000	801,000	801,000	801,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000
02201003 - Human Resource	47,520,232	47,520,232	47,520,232	47,520,232
21 - Compensation of employees [GFS]	45,089,232	45,089,232	45,089,232	45,089,232
22 - Use of goods and services	931,000	931,000	931,000	931,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000
02201004 - Policy; Planning; Monitoring and Evaluation	12,739,284	12,739,284	12,739,284	12,739,284
22 - Use of goods and services	1,755,000	1,755,000	1,755,000	1,755,000
31 - Non financial assets	10,984,284	10,984,284	10,984,284	10,984,284
02201005 - Statistics, Research, Information and Public Relati	3,431,571	3,431,571	3,431,571	3,431,571
22 - Use of goods and services	1,681,571	1,681,571	1,681,571	1,681,571
31 - Non financial assets	1,750,000	1,750,000	1,750,000	1,750,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively coordinate the activities of the Ministry and its Agencies and ensure the provision of adequate logistics

2. Budget Sub-Programme Description

This sub programme looks at the coordination of activities of the Ministry and its Agencies through the office of the Chief Director. The operations are as follows.

- Providing general information and direction for the Ministry;
- Establishment of standard procedures of operation for the effective and efficient running of the Ministry;
- Consolidating and incorporating the Ministry's needs for works, goods and services into a master procurement plan, establishing and maintaining a fixed asset register;
- Liaising with appropriate Heads of Agencies to plan for the acquisition, replacement and disposal of equipment;
- Management of assets; and
- Communicating the strategies and programmes of the Ministry and its Agencies to the public for feedback and follow-ups.

The main operations undertaken include:

- Maintaining proper accounting records;
- Accounting and Reporting of financial statements;
- Managing the conduct of financial audits;
- Ensuring budgetary control, liabilities, revenue and expenditures;
- Identifying other funding sources aside traditional funding sources; and
- Strengthening revenue generation machinery



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Response to official correspondence	Number of working days	Achieved within (7) working days	Achieved within (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days	Within seven (7) working days
Organisation of management meetings	Number of management meetings	Occurred once a month	Occurred once a month	Once a month	Once a month	Once a month	Once a month
Liaison between sector Ministries and development partners	Number of sector meetings	Done Quarterly	Done Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Dissemination of information to the public through Policy Fairs and Meet-the-Press sessions, etc	Number of public interactions	1	None*	2 in a year	2 in a year	2 in a year	2 in a year
Response to public complaints	Number of working days	Achieved within Ten (10) working days after receipt of complaints	Achieved within Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints	Ten (10) working days after receipt of complaints
Update of assets register	assets register updated	Updated whenever new asset was acquired/diposed of. Final	Updated whenever new asset was acquired/diposed of. Final	Update whenever new asset is acquired/diposed of.	Update whenever new asset is acquired/diposed of.	Update whenever new asset is acquired/diposed of.	Update whenever new asset is acquired/diposed of. Submit



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		report submitted end of year	report submitted end of year	Submit final report annually	Submit final report annually	Submit final report annually	final report annually

*Schedules for the Meet-the-Press and Policy Fair is expected to be provided by the Ministry of Communication

4. Sub-Programme Operations and Projects

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

Operations	Projects
Provision of legal support	Acquisition of lands and buildings
Procurement of works, goods and services	Renovation of existing buildings
Management of assets (vehicles, buildings, equipment, etc)	Acquisition of vehicles
Public relations	Acquisition of Plant and Equipment
	Acquisition of Office Equipment and supplies





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02201001 - General Administration	50,446,023	50,446,023	50,446,023	50,446,023
21 - Compensation of employees [GFS]				
22 - Use of goods and services	1,195,000	1,195,000	1,195,000	1,195,000
27 - Social benefits [GFS]	1,023	1,023	1,023	1,023
31 - Non financial assets	49,250,000	49,250,000	49,250,000	49,250,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry consistent with prevailing financial and accounting policies, objectives, rules, regulations and best practices. It also ensures the documentation and controlling of cash flows as well as actual handling of cash.

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 the actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Completion of annual financial reports	Financial report completed	Achieved 3 months after end of the financial year	Achieved 3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year	3 months after end of the financial year
Monthly statements of accounts	Monthly statements of accounts completed	Achieved within 15 days after end of month	Achieved within 15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Response to audit management letters	completed within 30 days of receipt of Management Letters	Achieved within 30 days after receipt of management letters	Achieved within 30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters	30 days after receipt of management letters
Processing of Payment certificates / invoices	Processing of Payment certificates / invoices made within 30 days	Achieved with 30 working days in MRH	Achieved with 30 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH	10 working days in MRH

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Keeping and maintaining proper books of accounts	Consultancy Services for Upgrading of Accounting Software – Additional Development, Integration and Training for the MRH ongoing
Preparation of monthly and annual financial reports	Consultancy Services for Financial Audit of IDA Projects in the Transport Sector ongoing.
Processing of approved expenditures	
Managing the conduct of financial audits	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02201002 - Finance	2,301,000	2,301,000	2,301,000	2,301,000
22 - Use of goods and services	801,000	801,000	801,000	801,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource

1. Budget Sub-Programme Objective

To facilitate the recruitment, placement, retention and development of the capacity of staff in the Road Sector.

2. Budget Sub-Programme Description

This sub programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirement of the Ministry. It is also responsible for the recruitment/replacement, selection and continuous training of employees to build capacity and efficiency across the sector.

As at 2018, the total staff strength on GoG payroll delivering the programmes and sub-programmes of the Ministry and Agencies is 1,841.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recruitment/Replacement of staff:							
Technical Staff	Number of technical staff recruited						
	MRH	-		4	4	4	4
	GHA	0	0	0	20	20	20
	DFR	0		10	10	8	8
	DUR	0		21	-	-	-
Non-technical staff	Number of non-technical staff recruited						
	MRH	-		4	3	3	3



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	GHA	0	0	0	30	30	30
	DFR	0		15	5	7	7
	DUR	0		0	-	-	-
Technical Staff	Number of technical staff placed						
	MRH	-		5	2	2	2
	GHA	0	0	90	15	15	15
	DFR	0	4	15	10	8	8
	DUR	6		21	15	15	15
Non-technical staff	Number of non-technical staff placed						
	MRH	-		5	6	6	6
	GHA	0	0	20	-	-	-
	DFR	0	0	5	5	7	7
	DUR	1		0	-	-	-
Technical Staff	Number of technical staff trained						
	MRH	28		40	30	30	30
	GHA	123	214	300	150	150	150
	DFR	23	75	135	70	70	70
	DUR	30		50	30	30	30
Non-technical staff	Number of non-technical trained						
	MRH	54		40	30	30	30
	GHA	16	280	50	120	120	120
	DFR	2	15	25	27	30	30
	DUR	20		40	20	20	20



4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations		Projects
Retention, Recruitment/Replacement of staff		Development of training and capacity development programme under the Transport Sector Improvement Project (TSIP)-Ongoing
Capacity development of staff		
Transfer, placement and posting of staff		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02201003 - Human Resource	47,520,232	47,520,232	47,520,232	47,520,232
21 - Compensation of employees [GFS]	45,089,232	45,089,232	45,089,232	45,089,232
22 - Use of goods and services	931,000	931,000	931,000	931,000
31 - Non financial assets	1,500,000	1,500,000	1,500,000	1,500,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Monitoring and Evaluation (PPME)

1. Budget Sub-Programme Objective

To develop policies and improve Planning, Monitoring and Evaluation in the Roads sector

2. Budget Sub-Programme Description

The sub-programme facilitates key stakeholder consultations for the planning and development of sector policies and legislation. It develops and undertakes periodic reviews of policy, plans and programs to facilitate the achievement of MRH's vision and national priorities for the Road Sector. The PP&ME Units design and administer monitoring and evaluation systems to assess the effectiveness of policies, programs and processes in the Sector. It also coordinates the preparation of the annual budget.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Estimates	Annual estimates submitted by deadline provided by MOF	Submitted September, 2016	Submitted September, 2017	31st September	31st September	31st September	31st September
Revised Policy Document	Number of policies developed /reviewed	ESMF, RPF -	Tolling Policy, National Transport Policy	2	2	1	1
Road sector plan	completed within	30days after annual budget	30days after	30days after	30days after	30days after	30days after



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	deadline provided by NDPC		annual budget	annual budget	annual budget	annual budget	annual budget
Annual Procurement Plan	completed by (incomplete)	Submitted before 31st November	Submitted before 31st November	31st November	31st November	31st November	31st November
Monitoring Reports	Number of Reports	10	6	10	10	10	10
Preparation of project management reports	completed by	Done 2weeks after each month	Done 2weeks after each month	2weeks after each month	2weeks after each month	2weeks after each month	2weeks after each month

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects (Investment)
Preparation of annual budget estimates	Tolling Policy- Preparation of National Tolling policy Ongoing
Policy planning and initiation	
Monitoring and evaluation	
Co-ordination of donor activities	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
02201004 - Policy; Planning; Monitoring and Evaluation	12,739,284	12,739,284	12,739,284	12,739,284
22 - Use of goods and services	1,755,000	1,755,000	1,755,000	1,755,000
31 - Non financial assets	10,984,284	10,984,284	10,984,284	10,984,284



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Research, Statistics and Information Management (RSIM)

1. Budget Sub-Programme Objective

To enhance the collection, analysis and management of data to assist in making informed decisions in the Road Sector.

2. Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, through consultation and collaboration with other MDAs and relevant public and private institutions. To support this, RSIM conducts sample statistical surveys and other statistical enquiries, maintains records, library and archives of publicity materials generated by the Ministry.

The RSIM also analyses all data collected for use by the Ministry and its Agencies. It also prepares periodic bulletins for the transport sector and other areas of operational interest to improve performance of the sector.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2021
Update transport performance indicators	Updates Completed by	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators	30 th June 2021 for 2020 indicators	30 th June 2022 for 2021 indicators



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2020	Indicative Year 2021
Public awareness of transport performance indicators	Dissemination completed by	30 th June 2017 for 2016 indicators	30 th June 2018 for 2017 indicators	30 th June 2019 for 2018 indicators	30 th June 2020 for 2019 indicators	30 th June 2021 for 2020 indicators	30 th June 2022 for 2021 indicators
	Feedback from the public within	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days	Seven (7) working days
Monthly construction cost indices	Developed and Completed by	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month	30 days after the end of every month

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Collection and management of data	The Use of Appropriate High-Tech Solutions for Road Network and Condition Analysis, with a Focus on Satellite Imagery Phase I has been completed. Awaiting Phase II of High-Tech Research.
Development of IT systems and procedures	Review of MRH ICT Policy Document Under-Going review to be completed by end of December, 2018. Publication to be done after management approval.
Analysis and Management of database	Climate Adaptation: Risk Management and Resilience Optimisation for Vulnerable Road Access in Africa. Phase I completed. Implementation of Climate adaptation interventions on selected demonstration sites.
Research, statistics and information management	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02201005 - Statistics, Research, Information and Public	3,431,571	3,431,571	3,431,571	3,431,571
22 - Use of goods and services	1,681,571	1,681,571	1,681,571	1,681,571
31 - Non financial assets	1,750,000	1,750,000	1,750,000	1,750,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: ROAD CONSTRUCTION

1. Budget Programme Objectives

- To open up new areas for accessibility and socio-economic growth;
- To facilitate efficient movement of people, goods and services;
- To reduce vehicle operating cost and travel time.

2. Budget Programme Description

This programme involves feasibility studies, design, the right of way acquisition and construction of roads to improve accessibility and mobility of people, goods and services. The following road networks are constructed:

Trunk Roads

The trunk road network provides a smooth, economic, efficient, safe and reliable trunk road network that will minimise road accidents and save lives as well as link the national, regional, district capitals and other major towns, cities and neighbouring countries at optimal cost to support socio-economic development in Ghana.

Feeder Roads

The feeder road network involves the provision of safe and all weather accessible feeder roads at optimum cost which facilitate the movements of people, goods and services to promote socio-economic development, in particular agriculture.

Urban Roads

The urban road network is to provide safe reliable all weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development in Metropolitan and Municipal Assemblies.

Operations under this programme include major improvement and development works.

Improvements include:

- Major Rehabilitation
- Upgrading

Development Works:

- Reconstruction
- Construction



- Interchanges
- Bridges
- Consultancy
- Right of way acquisition
- Compensation to project affected persons

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of roads:							
- Trunk Roads (GHA)	Equivalent Km of road constructed	90	13	90	150	150	150
- Urban Roads (DUR)		25	0	30	30	30	30
- Feeder Roads (DFR)		-	-	-	-	-	-
Construction of bridges/interchanges:							
- Trunk Roads	Number of Bridges/Interchanges constructed	5	0	10	5	3	3
- Feeder Roads	Number of Bridges constructed	4	0	27	20	20	20
- Urban Roads	Number of Bridges/Interchanges constructed	3	0	3	2	2	2
Engineering Studies:							
- Trunk Roads	Number of engineering studies completed	2	1	5	3	3	3



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
- Feeder Roads	Number of engineering studies completed	10	1	10	20	20	20
- Urban Roads	Number of engineering studies completed	6	0	4	3	3	3

4. Budget Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Inventory, design, estimation and project packaging	<i>Please Refer to Appendix (Contract Database)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Negotiating of claims	
Disputes resolution	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02202 - Road and Bridge Construction	943,461,421	943,461,421	943,461,421	943,461,421
02202000 - Road and Bridge Construction	943,461,421	943,461,421	943,461,421	943,461,421
22 - Use of goods and services	10,327,837	10,327,837	10,327,837	10,327,837
27 - Social benefits [GFS]	467,993	467,993	467,993	467,993
28 - Other expense	158,675	158,675	158,675	158,675
31 - Non financial assets	932,506,916	932,506,916	932,506,916	932,506,916



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

1. Budget Programme Objectives

- Create and sustain an efficient and effective transport network that meets user needs
- Create appropriate environment for private sector participation in the delivery of transport infrastructure.
- Ensure sustainable development and management of the transport sector
- Develop and implement comprehensive and integrated policy, governance and institutional frameworks

2. Budget Programme Description

This programme aims at preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort. Activities under this programme largely include; shoulder maintenance, rehabilitation of drainage structures, vegetation control, and pothole patching, grading and desilting. Sub programmes under this umbrella programme include:

- Routine Maintenance
- Periodic Maintenance
- Minor Rehabilitation

The main sources of funding for the Road Rehabilitation and Maintenance programme are GoG, Donor Fund, IGF and the Road Fund.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02203 - Roads Rehabilitation and Maintenance.	217,236,492	217,236,492	217,236,492	217,236,492
02203001 - Routine Maintenance	10,000	10,000	10,000	10,000
22 - Use of goods and services	10,000	10,000	10,000	10,000
02203002 - Periodic Maintenance	49,555,685	49,555,685	49,555,685	49,555,685
31 - Non financial assets	49,555,685	49,555,685	49,555,685	49,555,685
02203003 - Minor Rehabilitation	167,670,808	167,670,808	167,670,808	167,670,808
22 - Use of goods and services	205,800	205,800	205,800	205,800
31 - Non financial assets	167,465,008	167,465,008	167,465,008	167,465,008



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.1: Routine Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Routine maintenance is an essential component in the operation and management of a road network and is done more than once a year on the different road surface types.

Routine Maintenance involves the following operations:

- Shoulder Maintenance
- Rehabilitation of Drainage Structures
- Vegetation control
- Pothole patching
- Grading
- Desilting

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Roads Maintained through routine maintenance:	Km of road maintained - Trunk Roads (14,583km)	11,900	28,125	11,100	11,100	11,100	11,100



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	- Feeder Roads (48,357km)	8,899	9,182	25,000	25,000	25,000	25,000
	- Urban Roads (15,462km)	10,200	1,437	6,500	6,500	6,500	6,500
Funds required for routine maintenance	Percentage of routine maintenance needs covered by road fund	65	65	70	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Inventory, design, estimation and project packaging	<i>Refer to Appendix (Routine Maintenance, Periodic Maintenance and Minor Rehabilitation Projects)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02203001 - Routine Maintenance	10,000	10,000	10,000	10,000
22 - Use of goods and services	10,000	10,000	10,000	10,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.2: Periodic Maintenance

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Spot Improvement
- Re-gravelling
- Resealing
- Asphaltic Overlay
- Partial Reconstruction
- Maintenance of Bridges

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Roads maintained through	Km of road maintained - Trunk Roads (14,583km)	120	55	55	892	892	892



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Periodic Maintenance	- Feeder Roads (48,357km)	100	271	500	1,000	1,000	1,000
	- Urban Roads (15,462km)	600	64	400	6,000	6,000	6,000
Funds required for periodic maintenance	Percentage of periodic maintenance needs covered by road fund	65	65	65	70	70	70

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Inventory, design, estimation and project packaging	Refer to Appendix (Periodic Maintenance projects for GHA, DFR and DUR)
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02203002 - Periodic Maintenance	49,555,685	49,555,685	49,555,685	49,555,685
31 - Non financial assets	49,555,685	49,555,685	49,555,685	49,555,685



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ROAD REHABILITATION AND MAINTENANCE

SUB-PROGRAMME 3.3: Minor Rehabilitation

1. Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

2. Budget Sub-Programme Description

Minor rehabilitation improving existing road by providing adequate drainage structures, minimal changes in horizontal and vertical alignment. In some cases, existing roads may be widened.

Minor rehabilitation involves the following operations:

- Minor Upgrading
- Construction of culverts and other drainage structures

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Minor Rehabilitation	Km of road rehabilitated - Trunk Roads (14,583km)	100	15	50	100	100	100



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	- Feeder Roads (48,357km)	216	266	450	350	350	350
	- Urban Roads (15,462km)	100	69	60	200	200	200

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Inventory, design, estimation and project packaging	<i>Refer to Appendix (Minor rehabilitation projects for GHA, DFR and DUR)</i>
Preparation of Tender and Contract Documents	
Invitation for bids and Expression of Interests	
Evaluation of bids	
Award of contracts	
Supervision/monitoring and evaluation of projects/contracts	
Preparation and certification of payment certificates	
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	
Conduction of road condition survey	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
02203003 - Minor Rehabilitation	167,670,808	167,670,808	167,670,808	167,670,808
22 - Use of goods and services	205,800	205,800	205,800	205,800
31 - Non financial assets	167,465,008	167,465,008	167,465,008	167,465,008



BUDGET PROGRAMMESUMMARY

PROGRAMME 4: ROAD SAFETY AND ENVIRONMENT

1. Budget Programme Objectives

- To reduce road crashes and fatalities
- To reduce adverse effects resulting from road accidents
- To reduce adverse social and environmental impacts resulting from road improvement activities.
- To minimise pavement damage resulting from excessive loading

2. Budget Programme Description

The Road Safety and Environment Programme is responsible for the following:

- Timely identification of road hazards;
- Speedy response to complaints from communities on road hazards;
- Effective road safety audit involving the inspection and analysis of road hazards and prescription of measures to abate hazard;
- Enforcement of axle load limits;
- Control of adverse social and environmental impacts.
- Installation and Maintenance of Road Furniture (Road signs, crash barriers etc)
- Roadline Marking
- Provision of Speed Calming Measures

Road Safety audits, educational activities and treatment of accident black-spots are carried out in conjunction with the National Road Safety Commission. This is to ensure that the roads being designed or maintained are made safe and also to educate users on the correct use and meaning of signs that are put in place to reduce accidents.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Traffic Signals	Number of traffic signals installed and maintained	40/336	0/310	50/610	10	10	10
Treatment of road hazard sites	Number of road safety hazard sites treated	70	0	20	50	50	50
Enforcement of axle load limits	Percentage of vehicles identified as overloaded at axle stations	Less than 10	Less than 5	Less than 5	Less than 5	Less than 5	Less than 5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Inventory, design, estimation and project packaging	Consultancy Services for Preparation and Monitoring of EIA / SIA and RAP
Preparation of Tender and Contract Documents	Speed Tables in selected communities
Invitation for bids and Expression of Interests	Provision of Street Lighting
Evaluation of bids	Provision of Road line Marking
Award of contracts	Provision of Crash Barriers
Supervision/monitoring and evaluation of projects/contracts	Pedestrian Crossing and Chevrons
Preparation and certification of payment certificates	New Jersey Barriers
Preparation of monthly, quarterly and annual reports	
Post audit/project completion reporting.	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 022 - Ministry of Roads and Highways (MoRH)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
02204 - Road Safety And Environment	13,529,904	13,529,904	13,529,904	13,529,904
02204000 - Road Safety Management	13,529,904	13,529,904	13,529,904	13,529,904
27 - Social benefits [GFS]				
31 - Non financial assets	13,529,904	13,529,904	13,529,904	13,529,904





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 022 - Ministry of Roads and Highways (MoRH)

Year: 2019 | Currency: GH Cedi

Version 1

	Go G			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
0220407001 - Ashanti Regional Office	815,461	15,000		830,461											830,461
0220408 - Brong Ahafo Regional Office	750,365	15,000		765,365											765,365
0220408001 - Brong Ahafo Regional Office	750,365	15,000		765,365											765,365
0220409 - Northern Regional Office	561,189	15,000		576,189											576,189
0220409001 - Northern Regional Office	561,189	15,000		576,189											576,189
0220410 - Upper East Regional Office	300,607	15,000		315,607											315,607
0220410001 - Upper East Regional Office	300,607	15,000		315,607											315,607
0220411 - Upper West Regional Office	330,162	15,000		345,162											345,162
0220411001 - Upper West Regional Office	330,162	15,000		345,162											345,162



