REPUBLIC OF GHANA

MINISTRY OF RAILWAYS DEVELOPMENT

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MTEF Statement, please contact the Public Relations Office of the Ministry:

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Accra – Ghana

The MRD MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF RAILWAYS DEVELOPMENT

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ministry of Railways Development. The policy objectives of the Ministry of Railways Development stated below are derived from the GSGDA II.

These are as follows:

- Establish Ghana as a Transportation Hub for the West African Sub-Region
- Create and sustain an efficient transport system that meets user needs
- Integrate Land use, transport planning, development planning and service provision.
- Create appropriate environment for Private Sector Participation in the delivery of Transport Infrastructure.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources capacity and apply New Technology

2. VISION

The Ministry exists to provide railway infrastructure and services as well as associated infrastructure as part of an integrated transport system in order to facilitate the establishment of Ghana as a transport hub within the West African Sub-region and serve as a backbone to Ghana's economic development.

3. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Railway sector policy formulation and coordination
- Investment promotion
- 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

GRDA

- Regulate and grant licenses for railway operations and railway services.
- Promote the development and maintenance of rail infrastructure and rail services.
- Set safety and security standards for the construction, operations of railways and ensure enforcement.

GRCL

- Operate freight and passenger train services

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	**Unit of**	**Baseline**		**Latest Status**		**Targets**	
Description	**Measurement**	**Year**	**Value**	**Year**	**Value**	**Year**	**Value**
Total route length of railway line rehabilitated	Km of railway lines	2014	2	2016	10	2019	100
Passenger and goods traffic by rail	Passenger traffic (thousand)		577		440		1500
	Goods traffic (000 tons)		1,032		642		3000
Total length of new railway lines constructed	Km of railway lines				(about 300)		

5. SUMMARY OF KEY PERFORMANCE IN 2016

During the year under the review the Ministry achieved the following:

Management and Administration Programme

- Funding is being sourced from the Indian Exim Bank to construct a railway line from Tema to Akosombo.
- A prefeasibility report has been submitted and a full feasibility has commenced by a Transaction Advisor engaged for the reconstruction of the Eastern Railway line from Tema to Kumasi to link the Boankra Inland port.

Rail Transport Programme

- Under the Rail Sector, reconstruction of the Sekondi-Takoradi via Kojokrom Sub-urban railway line is 95% complete. Reconstruction of 4 station building as well as the remodeling of 1 existing station building with CCTV, turnstiles and fencing.
- In addition, the Front End Engineering Design (FEED) on the Western railway line was completed

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2014 – 2016)

The Table 1 below depicts the annual budget estimates as well as expenditure (releases) on priority projects and programmes for the Ministry and its Agencies. The amount allocated to the Ministry has fluctuated over the period with 2015 showing the highest.

The fiscal year 2015 recorded an increase of 271.42% over the 2014 budgeted amount. The allocated amount for 2016, however, decreased drastically by 264.45% from the 2015 figure. In terms of expenditure for the period under review, an over expenditure of 189.45% was observed for 2014 fiscal year whiles that of 2015 and 2016 have declined. The expenditure for 2015 declined by 30.58% in spite of the increase in allocation. At the end of June 2016, total amount released stood at GH₵60,531,926.06 representing 47.92% of the 2016 allocated amount of GH₵126,317,102.

Expenditure Item	2015 (Approved Budget)	2015 (Released)	2016 (Approved Budget)	2016 (Released)
Compensation Of Employees	15,919,893.03	10,876,040	25,610,176	5,970,403
Goods and Services	5,562,842.09	41,388,022	41,291,628	13,488,606
Assets	312,600,655.23	179,668,617	59,415,298	41,072,915.85
Total	**334,083,390.35**	**231,932,679**	**126,317,102**	**60,531,926.06**

1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development
Year: 2017 **| Currency:** Value
Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
048001 - Management and Administration	**17,130,484**	**3,736,000**	**194,925,524**	**215,792,008**						**189,365,503**		**21,208,657**	**84,834,627**	**106,043,284**	**511,200,795**
0480011- General Administration	17,130,484	3,619,940	194,925,524	215,675,948						189,365,503		21,208,657	84,834,627	106,043,284	511,084,735
0480013- Human Resource Development		18,480		18,480											18,480
0480014- Policy, Planning, Budgeting, Monitoring and Evaluation		79,100		79,100											79,100
0480015- Statistics, Research, Information and Public Relation		18,480		18,480											18,480
048002 - Railway Development and Services	**7,030,779**	**94,000**	**100,561**	**7,225,340**											**7,225,340**
0480021- Railway Infrastructure and Development	7,030,779	94,000	100,561	7,225,340											7,225,340
Grand Total	**24,161,263**	**3,830,000**	**195,026,085**	**223,017,348**						**189,365,503**		**21,208,657**	**84,834,627**	**106,043,284**	**518,426,135**

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Establish Ghana as a railway Hub for the West African Sub-Region
- Create a sustainable, accessible, affordable, reliable, effective and efficient railway system that meets user needs;
- Integrate Land Use, Transport Planning, Development Planning, and Service Provision
- Create appropriate environment for Private Sector Participation in the delivery of Transport Infrastructure.
- Develop and implement comprehensive and integrated Policy, Governance and Institutional Frameworks;
- Ensure Sustainable Development in the Transport Sector
- Develop adequate Human Resources and apply new Technology;

2. Budget Programme Description

The Ministry of Railway Development is responsible for policy formulation, sector coordination and oversight as well as sector performance monitoring & evaluation of the following broad areas:

- Railways

The functions performed by the Railway Sector Agencies are as follows:
Railways Sub-sector

- GRDA is the regulator of the railway industry as well as the asset manager responsible for all railway fixed assets.
- GRCL is currently the only operator of railway passenger and freight services in the country.

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
048001 - Management and Administration	**511,200,795**	**511,200,795**	**511,200,795**
048001 - Management and Administration	**511,200,795**	**511,200,795**	**511,200,795**
21 - Compensation of employees [GFS]	17,130,484	17,130,484	17,130,484
211 - Wages and salaries [GFS]	17,130,484	17,130,484	17,130,484
Goods and Services	36,544,657	36,544,657	36,544,657
22 - Use of goods and services	36,544,657	36,544,657	36,544,657
31 - Non financial assets	457,525,654	457,525,654	457,525,654
311 - Fixed assets	457,525,654	457,525,654	457,525,654

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub-programme is delivered by ten (10) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	-	5	8	5
	Number of Vehicles serviced & road worthy	-	-	5	8	5
	Number of Officers with computers	-	-	30	30	30

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Audit monitoring visits to agencies undertaken	Number of monitoring reports	-	-	10	16	16
Management Meetings organised	Number of minutes	-	-	12	12	12
Directors Meetings organised	Number of minutes			12	12	12
ARIC Meetings Held	Number of minutes	-	-	4	4	4
Entity Tender Committee Meetings	Number of minutes			8	12	12
Ministerial Advisory Board Meetings	Number of minutes			4	4	4
Budget committee meetings	Number of minutes			12	12	12
Performance review meetings	Number of minutes			4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Audit	Construction of a Section of Western Line from Kojokrom to Tarkwa through Nsuta (54.5KM)
Undertake audit monitoring visits	Construction of a Section of Western Line from Tarkwa to Awaso through Dunkwa (166KM)
Day to day Management of the Ministry	Construction of a Section of the Western line from Dunkwa to Kumasi(100KM)
Organise/Attend Workshops: Local & Foreign	Construction of Tema- Akosombo Railway line (85KM)
Hold Audit Report Implementation Committee meeting	Reconstruction of the Eastern line from Tema to Kumasi to link the Boankra Inland

	Port (330KM)
Management meetings, and retreat	Expansion of the railway network to the north at Paga to link with neighboring countries
Provide Administrative Support	Construction of the Central Railway Line and extend it to Kyebi
Capacity Building	Develop an integrated light rail transit system in the major cities of Accra & Kumasi
	Develop Kumasi-Ejisu-Kaasi surburban railway project (35KM)
	Reconstruction of Accra - Nsawam Railway line(40KM)
	Construction of a 10.1km double track railway line from Takoradi to Kojokrom and a 4.5km single track line to Sekondi
	Vehicles
	Office equipment
	Furniture and fittings
	Electrical gadget
	Motor bikes
	Internet and website development
	Generators
	Air conditioners

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0480011- General Administration	**511,084,735**	**511,084,735**	**511,084,735**
0480011- General Administration	**511,084,735**	**511,084,735**	**511,084,735**
21 - Compensation of employees [GFS]	17,130,484	17,130,484	17,130,484
22 - Use of goods and services	36,428,597	36,428,597	36,428,597
31 - Non financial assets	457,525,654	457,525,654	457,525,654

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Maintaining proper accounting records
- Preparation of financial statement
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Public Financial Management Act 2016 (Act 921) and Financial Administration Regulations
- Ensure timely reporting of all financial transactions

This sub-programme is delivered by five (5) numbers of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Financial Reports Prepared	Financial report	-	-	Quarterly reports	Quarterly reports	Quarterly reports
Audit Reports responded to	Timeliness of response	-	-	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report	Thirty (30) days after receipt of report
Sensitisation on financial regulations (FAA/FAR) held	Workshop organised	-	-	30th June, 2017	30th June, 2018	30th June, 2019
Account of Agencies Reconciled	Quarterly expenditure returns prepared	-	-	Quarterly returns	Quarterly returns	Quarterly returns

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	ACCOUNTING SOFTWARE
Reconciliation of Head Office &Agencies Accounts	
Preparation of financial reports	
Sensitization on financial regulations	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is delivered by three (3) numbers of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Replacement of Staff:						
Staff	Number of staff replaced	-	-	-	-	-
Training of staff	Number of Staff trained	-	-	26	26	26
Promotion interviews held	Number of interviews held	-	-	2	2	2
	Number of staff promoted	-	-	4	4	4
Performance Appraisal of staff	Number of staff appraised	-	-	26	26	26

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	HR SOFTWARE
Staff development and Career Enhancement	
Personnel and Staff Development	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0480013- Human Resource Development	**18,480**	**18,480**	**18,480**
0480013- Human Resource Development	**18,480**	**18,480**	**18,480**
22 - Use of goods and services	18,480	18,480	18,480

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Policy, Planning, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To improve Policy, Planning, Budgeting, Monitoring and Evaluation in the railway sector

2. Budget Sub-Programme Description

The sub-programme facilitates the technical processes for the development of policies, plans, programmes and budgets of all activities of the Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions.
This sub-programme is delivered by six (6) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Policies of the sector developed and reviewed	Number of policies reviewed and developed	-	-	2	3	4
Sector plans developed and updated	Number of Sector Plans updated	-	-	2	3	5
Projects monitored	Number of Monitoring visits undertaken	-	-	4	6	8
Quarterly Reports prepared	Number of quarterly reports prepared	-	-	4	4	4

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Annual Report prepared	Timely preparation of report	-	-	1st quarter 2018	1st quarter 2019	1st quarter 2020
Performance indicators developed and updated	Completed by	-	-	31st Dec. 2017	31st Dec. 2018	31st Dec. 2019
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	-	-	12	12	12
Annual budget estimates prepared	Annual budget estimates produced	-	-	31st October	31st October	31st October
Mid-Year Review of sector performance organised	Annual Mid-year review organized	-	-	31st July	31st July	31st July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	
Monitor and review sector projects	
Hold Sector Mid-year Review conference	
Preparation of quarterly reports	
Preparation of annual report	
Planning and Policy Formulation	
Review sector policies	
Organize Railway Planning meetings(Eastern, Western, Akosombo, Suburban Railway, Central	
Budget Preparation	
Hold Statutory Meetings	
Investment promotion	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0480014- Policy, Planning, Budgeting, Monitoring and	**79,100**	**79,100**	**79,100**
0480014- Policy, Planning, Budgeting, Monitoring and Evaluation	**79,100**	**79,100**	**79,100**
22 - Use of goods and services	79,100	79,100	79,100

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government as a whole. It serves as a stock for compiling all information pertaining to the Ministry in line with its activities and programmes, thereby maintaining a data bank for effective and efficient decision – making.

This sub-programme is delivered by four (4) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Database developed and updated	Completed by	-	-	31st December	By 31st December	By 31st December
Undertake research into issues affecting the railways sector	Number of studies completed	-	-	1	1	1
Annual Meet-the-Press organised	Report Prepared	-	-	3rd Quarter	3rd Quarter	3rd Quarter

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Railway Magazine published	Two (2) editions published	-	-	2	2	2
Sensitization workshop for Journalists organised	Workshop report prepared	-	-	1	1	1
Annual Policy Fair organised	Number of Report prepared	-	-	1	1	1
Ministry website developed	Functional Website	-	-	1	1	1
Communication strategy developed	Communication strategy developed	-	-	1	1	1
ICT Infrastructure developed	ICT policy prepared	-	-	1	1	1
	ICT system functional	-		1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
Undertake Studies on the current railway system in Ghana	
Publication and dissemination of Policies, Projects and Investment	
Participate in Annual Policy Fair	
Participate in Annual Meet-the-Press	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
0480015- Statistics, Research, Information and Public	**18,480**	**18,480**	**18,480**
0480015- Statistics, Research, Information and Public Relation	**18,480**	**18,480**	**18,480**
22 - Use of goods and services	18,480	18,480	18,480

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Investment Management

1. Budget Sub-Programme Objective

To promote investment in the railway sector through effective PPPs client services public relations and marketing to improve the existing and create new railway infrastructure.

2. Budget Sub-Programme Description

This sub programme will focus on attracting investors to complement government efforts at developing the sector. It will package projects and develop aggressive marketing strategies that will attract both local and foreign prospective investors.
This sub-programme is delivered by four (4) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Investment promotion strategy	Strategy document developed	-	-	1	1	1
Investment/partners conference organised	Report Prepared	-	-	1	2	2
Railway Magazine published	Two (2) editions published	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investment Management	
Promote investment in railway sector	
Coordinate activities of investors	
Coordinate activities of project implementation	
Participate in international Railways Fairs	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.7: Development and Services

1. Budget Sub-Programme Objective

To ensure the development of a robust railway infrastructure, safe freight and passenger services.

2. Budget Sub-Programme Description

This sub programme will focus on development of the railway infrastructure in the country. It will also ensure the provision of modern rail services and safety of freight and passengers.

This sub-programme is delivered by four (4) members of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Railway regulatory framework developed	Railways Regulation			**1**	**1**	**1**
Railway operators licensed	Number of licenses issued					
Licensing regime for railway operators developed	Date developed					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Investment Management	
Promote investment in railway sector	
Coordinate activities of investors	
Coordinate activities of project implementation	
Participate in international Railways Fairs	

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

1. Budget Programme Objectives

- Regulate and grant licenses for railway operations and railway services.
- Promote the development and maintenance of rail infrastructure and rail services.
- Set safety and security standards for the construction and operations of railways, and ensure the enforcement of the standards
- Co-ordination and Management

2. Budget Programme Description

Ghana Railway Development Authority (GRDA) is the institution that will deliver the main activity within this programme. The operational aspect will be undertaken by the Ghana Railway Company Ltd, under the auspices of the Ministry of Transport.
This involves the following:
Rail Infrastructure Development

- Re-construction of existing railway lines to standard gauge. It is planned that, in the medium term (2015 – 2017), the existing lines will be re-constructed.
- Undertake feasibility studies for the construction of new railway lines to standard gauge.
- Re-develop railway stations and workshops. It is envisaged that all major stations – Accra, Takoradi, Kumasi, Tarkwa will be re-developed and all other minor station buildings remodelled.
- Modern signalling and telecommunications systems on all lines will be provided.
- Coordinate, manage and provide logistical support.

Infrastructure Maintenance

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning
- Estate Management

Security and Safety Management

- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railway operations to ensure the safety and security of passengers, freight and pedestrians.

Coordination and Management

- Provide Managerial and logistical support

2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

	Budget	Indicative Year	Indicative Year
048002 - Railway Development and Services	**7,225,340**	**7,225,340**	**7,225,340**
048002 - Railway Development and Services	**7,225,340**	**7,225,340**	**7,225,340**
	7,030,779	7,030,779	7,030,779
211 - Wages and salaries [GFS]	7,030,779	7,030,779	7,030,779
	94,000	94,000	94,000
22 - Use of goods and services	94,000	94,000	94,000
	100,561	100,561	100,561
311 - Fixed assets	100,561	100,561	100,561

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.1: Railway Infrastructure Development

1. Budget Sub-Programme Objective

To re-develop and modernise the existing railway infrastructure, and extend same to other parts of the country, in accordance with the Railway Master Plan.

2. Budget Sub-Programme Description

The sub-programme considers the re-construction of existing railway lines to standard gauge. It is planned that, in the medium term (2016 – 2018), the following lines will be re-constructed.

- Western Railway Line from Takoradi to Kumasi with a branch line from Dunkwa to Awaso on Standard Gauge sleepers with narrow gauge rails in the first instance.
- The Eastern line from Accra to Kumasi, with a branch line from Accra to Tema on standard gauge.

Construction of the above will facilitate the operation of sub-urban lines. There will also be the construction of new railway lines to standard gauge. This will be undertaken in the long term as follows:

- The Western Railway line extension from Awaso through Nyinahin to Hamile
- The extension from Kumasi through Kintampo, Buipe, Tamale to Paga with a branch from Tamale to Yendi
- The ECOWAS line from Aflao through Accra, Cape Coast, Takoradi to Omape
- Tema to Akosombo Railway Line, as part of the multi-modal route linking the port of Tema to the Lake at Akosombo.
- Re-construction of the Central line from Huni Valley to Kotoku, with a branch line from Achiase junction to Kade,

  - Re-development of railway stations and workshops. It is envisaged that all major stations – Accra, Takoradi, Kumasi and Tarkwa will be redeveloped and all other minor station buildings remodelled.
  - Provision of modern signalling and telecommunications systems on old lines
  - Coordination and Management
  - Provide logistical support

The Authority depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-

programme are rail service Operators, commuters and the general public. This sub-programme is to be delivered by 30 staff.

In the long term the Railway Development Fund, which has been established will be funded to become a major source of funding for this sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Rehabilitate existing railway lines.(Tracks)	Km-Track length rehabilitated	0.5	25	100	130	140
Rehabilitate existing railway Stations	Number Rehabilitated	-	2	5	7	8
Construct railway station	Number constructed	2	2	6	8	9
Construction of Semi-automated level crossing barriers	Number of Semi-automated level crossing barriers	10	8	5	6	7
Preparation of Railway Master Plan	%completed	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Construction of railway infrastructure
Administrative support	Rail Infrastructure
Organize seminars, meetings and conferences	
Capacity building	
Monitoring and Evaluation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.2: Railway Safety, Freight and Passenger Operations

1. Budget Sub-Programme Objective

To ensure an effective and efficient safety and security system in the construction and operation of Railways in the country.

2. Budget Sub-Programme Description

- Design and install a modern state of the art signalling and telecommunications systems to ensure effective communication on the Railway lines.
- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railways operations to ensure the safety and security of passengers, freight and pedestrians.
- Coordination and management: Provide logistical support

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators, commuters and the general public. This sub-programme is to be delivered by 10 staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Development of Railway standards and Regulations	Railway Standards and Regulation developed	1	Jan 2016	Jan 2017	Jan 2018	Jan 2019
Licensing of both Contractors and operators in the Railway Sector	Number of licenses issued	1	1	2	2	2
Reduction in the No. of accidents	Percentage reduction	-	-	-	-	-
Recruitment of staff	No. of Key Mgt. Staff recruited	-	26	-	-	30
Safety education	No. of sensitisation /education held	1	4	8	10	12
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	2	4	4	6
No. of Rolling stock rehabilitated	Number of Rolling Stock rehabilitated	-	2	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of The Organization

Projects
Internal Management of The Organization
Purchase of Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.3: Railway Infrastructure Maintenance

1. Budget Sub-Programme Objective

To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings

2. Budget Sub-Programme Description

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning
- Estate management: GRDA has residential accommodation for its employees in various regions along the railway corridor throughout the country which have to be maintained
- Coordination and management: GRDA is the regulator of the railway industry as well as the asset manager responsible for all railway fixed assets.

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by eight (8) numbers of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Routine Maintenance of functional railway lines.(Tracks)	Percentage of existing defects rectified	-	-	-	-	-
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	Within 24 Hrs	12	6	6	6
Routines maintenance on buildings and workshops	Number maintained	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Maintenance and rehabilitation of Rail Infrastructure
	Rehabilitation of Railway Bridges
	Routine Maintenance (Minimum intervention) of functional Railway lines
	Rehabilitation of Residential Accommodation
	Furniture & Fittings
	Renovation of bungalow
	Purchase of office building

2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: All Source of Funding
Year: 2017 | **Currency:** GH Cedi
Version 1

1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 048 - Ministry Of Railway Development
Year: 2017 **| Currency:** Value
Approved version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
048 - Ministry Of Railway Development	**24,161,263**	**3,830,000**	**195,026,085**	**223,017,348**						**189,365,503**		**21,208,657**	**84,834,627**	**106,043,284**	**518,426,135**
04801 - Headquarters	**17,130,484**	**3,736,000**	**194,925,524**	**215,792,008**						**189,365,503**		**21,208,657**	**84,834,627**	**106,043,284**	**511,200,795**
0480101 - General Administration and Finance	17,130,484	3,736,000	194,925,524	215,792,008						189,365,503		21,208,657	84,834,627	106,043,284	511,200,795
0480101001 - General Administration and Finance	17,130,484	3,736,000	194,925,524	215,792,008						189,365,503		21,208,657	84,834,627	106,043,284	511,200,795
04850 - Ghana Railway Development Authority	**7,030,779**	**94,000**	**100,561**	**7,225,340**											**7,225,340**
0485001 - General Administration	7,030,779	94,000	100,561	7,225,340											7,225,340
0485001001 - General Administration	7,030,779	94,000	100,561	7,225,340											7,225,340

2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: GoG
Year: 2017 | **Currency:** Value
Approved version

	Budget	Indicative Year	Indicative Year
Programmes - Ministry Of Railway Development	**223,017,348**	**223,017,348**	**223,017,348**
048001 - Management and Administration	**215,792,008**	**215,792,008**	**215,792,008**
0480011- General Administration	**215,675,948**	**215,675,948**	**215,675,948**
21 - Compensation of employees [GFS]	17,130,484	17,130,484	17,130,484
211 - Wages and salaries [GFS]	17,130,484	17,130,484	17,130,484
Goods and Services	3,619,940	3,619,940	3,619,940
22 - Use of goods and services	3,619,940	3,619,940	3,619,940
31 - Non financial assets	194,925,524	194,925,524	194,925,524
311 - Fixed assets	194,925,524	194,925,524	194,925,524
0480013- Human Resource Development	**18,480**	**18,480**	**18,480**
Goods and Services	18,480	18,480	18,480
22 - Use of goods and services	18,480	18,480	18,480
0480014- Policy, Planning, Budgeting, Monitoring and Evaluation	**79,100**	**79,100**	**79,100**
Goods and Services	79,100	79,100	79,100
22 - Use of goods and services	79,100	79,100	79,100
0480015- Statistics, Research, Information and Public Relation	**18,480**	**18,480**	**18,480**
Goods and Services	18,480	18,480	18,480
22 - Use of goods and services	18,480	18,480	18,480
048002 - Railway Development and Services	**7,225,340**	**7,225,340**	**7,225,340**
0480021- Railway Infrastructure and Development	**7,225,340**	**7,225,340**	**7,225,340**
21 - Compensation of employees [GFS]	7,030,779	7,030,779	7,030,779
211 - Wages and salaries [GFS]	7,030,779	7,030,779	7,030,779

2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: Donors
Year: 2017 | **Currency:** Value
Approved version

	Budget	Indicative Year	Indicative Year
Programmes - Ministry Of Railway Development	**106,043,284**	**106,043,284**	**106,043,284**
048001 - Management and Administration	**106,043,284**	**106,043,284**	**106,043,284**
0480011- General Administration	**106,043,284**	**106,043,284**	**106,043,284**
Goods and Services	21,208,657	21,208,657	21,208,657
22 - Use of goods and services	21,208,657	21,208,657	21,208,657
31 - Non financial assets	84,834,627	84,834,627	84,834,627
311 - Fixed assets	84,834,627	84,834,627	84,834,627

2.8. Budget by Chart of Account

8 - Programme, Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development
Funding: ABFA
Year: 2017 | **Currency:** Value
Approved version

	Budget	Indicative Year	Indicative Year
Programmes - Ministry Of Railway Development	**189,365,503**	**189,365,503**	**189,365,503**
048001 - Management and Administration	**189,365,503**	**189,365,503**	**189,365,503**
0480011- General Administration	**189,365,503**	**189,365,503**	**189,365,503**
Goods and Services	11,600,000	11,600,000	11,600,000
22 - Use of goods and services	11,600,000	11,600,000	11,600,000
31 - Non financial assets	177,765,503	177,765,503	177,765,503
311 - Fixed assets	177,765,503	177,765,503	177,765,503

2.6.2 Budget by Chart of Account

6.2 - MDA Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development
Funding: GoG
Year: 2017 | **Currency:** Value
Approved version

	Budget	Indicative Year	Indicative Year
Programmes - Ministry Of Railway Development	**223,017,348**	**223,017,348**	**223,017,348**
048001 - Management and Administration	**215,792,008**	**215,792,008**	**215,792,008**
21 - Compensation of employees [GFS]	17,130,484	17,130,484	17,130,484
22 - Use of goods and services	3,736,000	3,736,000	3,736,000
31 - Non financial assets	194,925,524	194,925,524	194,925,524
048002 - Railway Development and Services	**7,225,340**	**7,225,340**	**7,225,340**
21 - Compensation of employees [GFS]	7,030,779	7,030,779	7,030,779
22 - Use of goods and services	94,000	94,000	94,000
31 - Non financial assets	100,561	100,561	100,561