



REPUBLIC OF GHANA



# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

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**PROGRAMME BASED BUDGET ESTIMATES**

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FOR 2018

MINISTRY OF RAILWAYS DEVELOPMENT



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

**Ministry of Finance**

Public Relations Office – (New Building, Ground Floor,  
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Accra – Ghana

The MRD MTEF PBB Estimate for 2018 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh) and [www.mrd.gov.gh](http://www.mrd.gov.gh)

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## 2.6.1 Budget by Chart of Account

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

**Entity:** 048 - Ministry Of Railway Development

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry Of Railway Development</b>	<b>544,297,260</b>	<b>544,297,260</b>	<b>544,297,260</b>
<b>04801 - Management and Administration</b>	<b>538,878,223</b>	<b>538,878,223</b>	<b>538,878,223</b>
<b>04801001- General Administration</b>	<b>538,020,357</b>	<b>538,020,357</b>	<b>538,020,357</b>
21 - Compensation of employees [GFS]	1,741,913	1,741,913	1,741,913
22 - Use of goods and services	79,654,444	79,654,444	79,654,444
31 - Non financial assets	456,624,000	456,624,000	456,624,000
<b>04801002- Finance</b>	<b>115,186</b>	<b>115,186</b>	<b>115,186</b>
21 - Compensation of employees [GFS]	51,353	51,353	51,353
22 - Use of goods and services	63,833	63,833	63,833
<b>04801003- Human Resource Development</b>	<b>189,298</b>	<b>189,298</b>	<b>189,298</b>
21 - Compensation of employees [GFS]	64,298	64,298	64,298
22 - Use of goods and services	125,000	125,000	125,000
<b>04801004- Policy, Planning, Budgeting, Monitoring and Evaluation</b>	<b>344,944</b>	<b>344,944</b>	<b>344,944</b>
21 - Compensation of employees [GFS]	109,944	109,944	109,944
22 - Use of goods and services	235,000	235,000	235,000
<b>04801005- Statistics, Research, Information and Public Relation</b>	<b>208,438</b>	<b>208,438</b>	<b>208,438</b>
21 - Compensation of employees [GFS]	79,033	79,033	79,033
22 - Use of goods and services	129,405	129,405	129,405
<b>04802 - Railway Development and Services</b>	<b>5,419,037</b>	<b>5,419,037</b>	<b>5,419,037</b>
<b>04802001- Railway Infrastructure and Development</b>	<b>5,419,037</b>	<b>5,419,037</b>	<b>5,419,037</b>
21 - Compensation of employees [GFS]	2,953,459	2,953,459	2,953,459
22 - Use of goods and services	2,465,578	2,465,578	2,465,578

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF RAILWAYS DEVELOPMENT**

## **1. NATIONAL POLICY OBJECTIVES**

The NMTDPF 2018 – 2021 Policy Objectives that are relevant to the Ministry of Railways Development 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. MISSION**

Ministry of Railway Development exists to provide leadership and guidance for the development and modernisation of Ghana's railways system and associated socio-economic infrastructure through:

- Formulation of innovative policies
- Investment promotion
- Market regulations
- Responsive service delivery
- Resource management (manpower, finances, materials and machines)
- Sector research and development
- Monitoring and evaluation of Sector Performance
- Sector reform initiatives

### **3. CORE FUNCTIONS**

The core functions of the Ministry and its Agencies are:

#### **Headquarters**

- Development and formulation of policies, plans, and programmes to guide the development of the rail transport sector as a facilitator of economic activities, trade and stimulant for economic growth
- Development of the appropriate Human Resources capacity for the rail transport sector
- Coordination of the sector's budget activities, as well as the sub-vented agencies under the rail transport sector
- Have oversight responsibility for the rail transport sector
- Negotiation of Bi-lateral and Multi-lateral Agreements on railways development and promotion for the country
- Undertaking research and dissemination of (research) information within and outside the sector
- Ensuring programme/project implementation.
- Monitoring and evaluation of plans, programmes and projects within the sector

#### **GRDA**

- Regulate and grant licenses, grant concessions 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.
- Develop railway assets

#### **GRCL**

- Operate freight and passenger train services

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Total route length of railway line rehabilitated	Kilometre	2016	2	2017	10	2021	100
Total length of new railway lines constructed	kilometre		25		Nil		150
Passenger and goods traffic by rail.	Number (000)		577		440		2000
	Tonnes (000)		1,032		642		4500
Total length of lines maintained	Kilometre		-		20		180
Number of derailment per year	Number		54		50		-
Train turnaround time	Hours		6		6		4

## 5. EXPENDITURE TRENDS FOR THE PERIOD (2016 – 2017)

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. In 2017 a total amount of Gh¢518,426,135.00 was allocated to the Ministry of Railways Development indicating 4,468.58% increase as compared to the 2016 figure of Gh¢11,601,578.00. In terms of expenditure for the period under review, 92.95% was released out of the total budgeted amount in 2016 for the implementation of programmes and project.

For the 2017 fiscal year, a total amount of GH¢435,128,949.47 was released representing about 84% of the Ministry's approved budget for implementation of its programmes and projects. A critical analysis of the amount revealed that over Two Hundred and Forty million Ghana cedis was released for the Tema – Akosombo project (donor funded). This therefore overshadowed lower releases with respect to Goods and Service for the period under review.

<b>Expenditure Item</b>	<b>2016 (Approved Budget)</b>	<b>2016 (Released)</b>	<b>2017 (Approved Budget)</b>	<b>2017 (Released)</b>
Compensation Of Employees	1,273,652.00	1,273,652.00	24,161,263.00	3,101,828.25
Goods and Services	327,926.00	327,926.00	25,038,657.00	6,461,054.00
Capital Expenditure	10,000,000.00	9,182,608.17	469,226,215.00	425,566,067.22
<b>Total</b>	<b>11,601,578.00</b>	<b>10,784,186.17</b>	<b>518,426,135.00</b>	<b>435,128,949.47</b>



## **6. SUMMARY OF KEY PERFORMANCE IN 2017**

The Ministry of Railways Development was created in February, 2017 and during the year under review, the Ministry achieved the following:

### **Management and Administration Programme**

This Programme successfully commenced certain key processes/projects that would either ensure the operational efficiency of the Sector or timely completion of certain priority projects. These are the Initiatives;

- Review the Ghana Railways Act 2008 (Act 779) to pave way for the restructuring of the sector and the creation of new agencies,
- Commenced Feasibility Studies to Develop an Integrated Light Rail Transit System (LRTS) in Accra and Kumasi and to extend the railway network to the north of Ghana (Kumasi-Paga),
- Continued of the Development of the Standard Gauge Western Rail Line from Kojo - Krom to Tarkwa through Nsuta (54.5km), with full engineering design, Community engagement prior to the construction of the Tema - Akosombo (85km) Line, and
- Rehabilitation of the Existing Narrow Gauge Rail Line from Kojo - Krom to Tarkwa.

The Ministry also completed the following projects;

- The Construction of the 10.1km Double track railway line from Takoradi to Kojo-krom and a 4.5km single track line to Sekondi,
- The Re-construction of three (3) Railways Station Buildings in Takoradi and the remodelling of 1 no. existing Station Building with CCTV, Turnstiles and Fencing, and
- The Feasibility studies on Eastern line to pave way for actual construction works.

### **Rail Transport Programme**

A very critical achievement under this Programme was the successful recruitment of eight successfully completed negotiations for the acquisition of new office building and embarked on an Enhanced Revenue Drive to improve IGF. The above achievements have now paved the way for the effective and efficient operation of the Authority.

Other equally important achievement under this Programme is the successful refurbishment of fifteen coaches.



## 1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development

Year: 2018 | Currency: Value

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
04801 - Management and Administration	2,046,541	3,551,682		5,598,223						150,000,000		76,656,000	306,624,000	383,280,000
04801001- General Administration	1,741,913	2,998,444		4,740,357						150,000,000		76,656,000	306,624,000	383,280,000
04801002- Finance	51,353	63,833		115,186										115,186
04801003- Human Resource Development	64,298	125,000		189,298										189,298
04801004- Policy, Planning, Budgeting, Monitoring and Evaluation	109,944	235,000		344,944										344,944
04801005- Statistics, Research, Information and Public Relation	79,033	129,405		208,438										208,438
<b>04802 - Railway Development and Services</b>	<b>2,953,459</b>	<b>317,938</b>		<b>3,271,397</b>		<b>2,147,640</b>		<b>2,147,640</b>						<b>5,419,037</b>
04802001- Railway Infrastructure and Development	2,953,459	317,938		3,271,397		2,147,640		2,147,640						5,419,037
<b>Grand Total</b>	<b>5,000,000</b>	<b>3,869,620</b>		<b>8,869,620</b>		<b>2,147,640</b>		<b>2,147,640</b>		<b>150,000,000</b>		<b>76,656,000</b>	<b>306,624,000</b>	<b>544,297,260</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support service to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.

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

The Management and Administration Programme is responsible for sector policy formulation, sector coordination and has oversight responsibility as well as performance monitoring & evaluation of the Railways sector. It also ensures implementation of plans and projects are well synchronized with other modes of transport.

The Programme depends on the Government consolidated funds as well as Development Partner support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the directorates and agencies under the Ministry.



## 2.6.1 Budget by Chart of Account

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

**Entity:** 048 - Ministry Of Railway Development

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801 - Management and Administration</b>	<b>538,878,223</b>	<b>538,878,223</b>	<b>538,878,223</b>
<b>04801001- General Administration</b>	<b>538,020,357</b>	<b>538,020,357</b>	<b>538,020,357</b>
21 - Compensation of employees [GFS]	1,741,913	1,741,913	1,741,913
22 - Use of goods and services	79,654,444	79,654,444	79,654,444
31 - Non financial assets	456,624,000	456,624,000	456,624,000
<b>04801002- Finance</b>	<b>115,186</b>	<b>115,186</b>	<b>115,186</b>
21 - Compensation of employees [GFS]	51,353	51,353	51,353
22 - Use of goods and services	63,833	63,833	63,833
<b>04801003- Human Resource Development</b>	<b>189,298</b>	<b>189,298</b>	<b>189,298</b>
21 - Compensation of employees [GFS]	64,298	64,298	64,298
22 - Use of goods and services	125,000	125,000	125,000
<b>04801004- Policy, Planning, Budgeting, Monitoring and Evaluation</b>	<b>344,944</b>	<b>344,944</b>	<b>344,944</b>
21 - Compensation of employees [GFS]	109,944	109,944	109,944
22 - Use of goods and services	235,000	235,000	235,000
<b>04801005- Statistics, Research, Information and Public Relation</b>	<b>208,438</b>	<b>208,438</b>	<b>208,438</b>
21 - Compensation of employees [GFS]	79,033	79,033	79,033
22 - Use of goods and services	129,405	129,405	129,405

# **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 the efficient and effective management of the Ministry and its Agencies.

#### **2. Budget Sub-Programme Description**

This sub-programme is responsible for facilitating the overall day-to-day operation of the other sub-programmes. It ensures that all 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. It is therefore organised into the following units; Transport Unit, Procurement Unit, Stores Unit, Records Units, Security Unit and Sanitation and General Cleanliness.

This sub-programme is delivered by twelve (12) 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 for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	-	12	5	5	5
	Number of Vehicles serviced & road worthy	-	3	15	18	23	28
	Number of Officers with computers	-	12	25	30	30	40
Audit Monitoring and review undertaken	Number of Monitoring Reports	-	2	4	4	4	4
Management Meetings organised	Number of Minutes	-	7	12	12	12	12
Directors Meetings organised		-	3	12	12	12	12
AC Meetings Held		-	-	4	4	4	4
Entity Tender Committee Meetings		-	5	8	12	12	12
Ministerial Advisory Board Meetings		-	-	4	4	4	4
Budget Committee Meetings		-	5	12	12	12	12
Performance Review Meetings		-	1	2	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
Internal Management of the Organization	Review of Ghana Railway Master Plan. (additional 200 km)
Procurement Plan Preparation	<b>Construction Of Western Corridor Rail Project Act.</b>
Tendering Activities	<ul style="list-style-type: none"> <li>• Construction of a Section of Western Line from Kojokrom to Tarkwa through Nsuta (54.5KM) ABFA 150M</li> </ul>
Procurement of office suppliers	<ul style="list-style-type: none"> <li>• Rehabilitation of a Section of the Western line from Kojokrom to Tarkwa (54km) (narrow gauge)</li> </ul>
Maintenance Rehabilitation Refurbishment and upgrade of existing assets	<ul style="list-style-type: none"> <li>• Rehabilitation of 5 (five) Coaches for Kojokrom-Tarkwa and 10 (ten) coaches for the Accra-Nsawam railway lines</li> </ul>
Acquisition of immovable and movable assets	<ul style="list-style-type: none"> <li>• Procurement of the specialised equipment for laying tracks</li> </ul>
Management of Assets Register	<ul style="list-style-type: none"> <li>• Engagement of Owners' Engineers (Project Manager) for Kojokrom –Tarkwa Line</li> </ul>
Cleaning and General Service	<ul style="list-style-type: none"> <li>• Rehabilitation of the Training school and location (workshop)</li> </ul>
Disposal of Government Assets	<ul style="list-style-type: none"> <li>• Construction of a 10.1km double track railway line from Takoradi to Kojokrom and a 4.5km single track line to Sekondi</li> </ul>
	<b>Railways Infrastructure &amp; Industry Dev.</b>
	<ul style="list-style-type: none"> <li>• Construction of Tema- Akosombo Railway line (85KM)</li> </ul>
	<ul style="list-style-type: none"> <li>• Expansion of the railway network to the north at Paga to link with neighboring countries</li> </ul>
	<ul style="list-style-type: none"> <li>• Construction of semi- automated level crossing barriers on the Tema-Accra and Achimota-Nsawam lines</li> </ul>
	<ul style="list-style-type: none"> <li>• Feasibility Studies to develop an integrated light rail transit system in Accra.</li> </ul>
	<b>New Railway Lines</b>
	<ul style="list-style-type: none"> <li>• Construction of a Section of the Western line from Dunkwa to Kumasi (257km)</li> </ul>
	<ul style="list-style-type: none"> <li>• Review feasibility studies for the construction of a Section of Western Line from Tarkwa to Kumasi and extend it from Dunkwa to Awaso (166KM)</li> </ul>
	<ul style="list-style-type: none"> <li>• Undertake feasibility study for the extension of the rail line from Awaso to Nyinahin (58km).</li> </ul>
	<b>Central Railway Line</b>
	<ul style="list-style-type: none"> <li>• Feasibility study for the development of the Central Railway Line and extend it to Kyebi</li> </ul>







## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801001- General Administration</b>	<b>538,020,357</b>	<b>538,020,357</b>	<b>538,020,357</b>
04801001- General Administration	538,020,357	538,020,357	538,020,357
21 - Compensation of employees [GFS]	1,741,913	1,741,913	1,741,913
211 - Wages and salaries [GFS]	1,741,913	1,741,913	1,741,913
Goods and Services	79,654,444	79,654,444	79,654,444
22 - Use of goods and services	79,654,444	79,654,444	79,654,444
31 - Non financial assets	456,624,000	456,624,000	456,624,000
311 - Fixed assets	456,624,000	456,624,000	456,624,000

# **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 is responsible for the financial management practices of the Ministry as well as the administration of Treasury management and accounts preparation. It also ensures the documentation and controlling of cash flows. 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 four (4) numbers of staff.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports Prepared	Financial report	-	1	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
Audit Reports responded to	Timeliness of response	-	-	Thirty (30) days on receipt of report	Thirty (30) days on receipt of report	Thirty (30) days on receipt of report	Thirty (30) days on receipt of report
Sensitisation on financial regulations held	Workshops organised	-		30 <sup>th</sup> June, 2018	30 <sup>th</sup> June, 2019	30 <sup>th</sup> June, 2020	30 <sup>th</sup> June, 2020
Account of Agencies Reconciled	Quarterly expenditure returns prepared	-	-	Quarterly returns	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
Preparation of Financial Reports
Treasury and Accounting Activities

Projects
Motor Vehicles
Office Equipment
Furniture and Fittings
Computers & Accessories



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801002- Finance</b>	<b>115,186</b>	<b>115,186</b>	<b>115,186</b>
04801002- Finance	115,186	115,186	115,186
21 - Compensation of employees [GFS]	51,353	51,353	51,353
211 - Wages and salaries [GFS]	51,353	51,353	51,353
Goods and Services	63,833	63,833	63,833
22 - Use of goods and services	63,833	63,833	63,833

# 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 is responsible for 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 two (2) numbers of staff.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Replacement	Number replaced	-	-	-	1	-	-
Staff Recruitment	Number Recruited	-	-	-	5	2	2
Training of Staff	Number trained	-	20	31	36	38	40
Promotion of Staff	Number of interviews held	-	-	2	2	2	2
	Number Interviewed	-	10	All Due	All Due	All Due	All Due
	Number Promoted	-	-	All Qualify	All Qualify	All Qualify	All Qualify
Performance Appraisal	Number of staff appraised	-	25	31	36	38	40

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

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

<b>Operations</b>	<b>Projects</b>
Manpower Skills Development	Motor Vehicles
Personnel and Staff Management	Office Equipment
HRMIS Database Development	Furniture and Fittings
Staff Audit	Computers & Accessories
Scheme of Service	
Recruitment Placement and Promotion	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801003- Human Resource Development</b>	<b>189,298</b>	<b>189,298</b>	<b>189,298</b>
04801003- Human Resource Development	189,298	189,298	189,298
21 - Compensation of employees [GFS]	64,298	64,298	64,298
211 - Wages and salaries [GFS]	64,298	64,298	64,298
Goods and Services	125,000	125,000	125,000
22 - Use of goods and services	125,000	125,000	125,000

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

#### 1. Budget Sub-Programme Objective

To formulate, develop in order to ensure effective and efficient 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 three (3) members of staff.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies of the sector developed and reviewed	Number reviewed and developed	-	1		3	4	4
Sector developed plans and updated	Number Developed & updated	-	1	2	-	-	1
Projects monitored	Number of Monitoring Visits undertaken monthly	-	7	-	12	12	12
Quarterly Reports prepared.	Number of quarterly reports prepared	-	2	12	4	4	4
Annual Report prepared	Timely preparation of report	-	-	4	1 <sup>st</sup> quarter	1 <sup>st</sup> quarter	1 <sup>st</sup> quarter



Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Performance indicators developed and updated	Completed by	-	-	1 <sup>st</sup> quarter	31 <sup>st</sup> Dec. 2018	31 <sup>st</sup> Dec. 2019	31 <sup>st</sup> Dec. 2019
Transport Planning Group Meetings organised	Number of Transport Planning Group meetings organised	-	2		4	4	4
Annual budget estimates prepared	Annual budget estimates produced	-	1		31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October
Mid-Year Review of sector performance organised	Annual Mid-year review organized	-	-		31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
Monitoring and Evaluation Framework developed	M&E Framework		31 <sup>st</sup> Dec.		-	-	-

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

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

Operations
Management and Monitoring Policies, Programmes & Projects
Evaluation and Impact Assessment activities
Budget Performance Reporting
Publication and Dissemination of Policies and programmes
Planning and Policy Formulation
Policies and Programme Review activities
Budget Preparation

Projects
Motor Vehicles
Office Equipment
Computers & Accessories
Furniture and Fittings



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801004- Policy, Planning, Budgeting, Monitoring and</b>	<b>344,944</b>	<b>344,944</b>	<b>344,944</b>
<b>04801004- Policy, Planning, Budgeting, Monitoring and Evaluation</b>	<b>344,944</b>	<b>344,944</b>	<b>344,944</b>
<i>21 - Compensation of employees [GFS]</i>	109,944	109,944	109,944
211 - Wages and salaries [GFS]	109,944	109,944	109,944
<i>Goods and Services</i>	235,000	235,000	235,000
22 - Use of goods and services	235,000	235,000	235,000

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

##### 1. Budget Sub-Programme Objective

To enhance the collection and management of data to assist in policy formulation and planning as well as dissemination of information to the general 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 two (2) members of staff.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sector Database developed and updated	Completed by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Undertake research into relevant issues	Number of studies completed	-	-	1	1	1	1
Annual Meet-the-Press organised	Report Prepared	-	-	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter	3 <sup>rd</sup> Quarter
Railway Magazine published	Two (2) editions published	-	-	2	2	2	2
Journalists Sensitization workshop organised	Workshop report prepared	-	-	1	1	1	1
Annual Policy Fair organised	Number of Report prepared	-	-	1	1	1	1

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Ministry website developed	Date of Functional Website	-	-	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar
Development/review of Communication strategies	Communication strategy developed/reviewed	-	-	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar
ICT Infrastructure developed	ICT Policy prepared	-	-	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar	31 <sup>st</sup> Mar
	ICT system functional	-	-	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan
Commence the development of Client Service Charter	Service Charter developed	-	-	31 <sup>st</sup> Jan.	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan	31 <sup>st</sup> Jan

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

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

Operations	Projects
<b>Research and Development</b>	Motor Vehicles
Research and Development	Office Equipment
Development and management of database	Furniture and Fittings
Protocol Services	Computers & Accessories
Media Relations	
Information Education and Communication	
Publications Campaigns and Programmes	



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04801005- Statistics, Research, Information and Public</b>	<b>208,438</b>	<b>208,438</b>	<b>208,438</b>
04801005- Statistics, Research, Information and Public Relation	208,438	208,438	208,438
21 - Compensation of employees [GFS]	79,033	79,033	79,033
211 - Wages and salaries [GFS]	79,033	79,033	79,033
Goods and Services	129,405	129,405	129,405
22 - Use of goods and services	129,405	129,405	129,405

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.6: Internal Audit

#### 1. Budget Sub-Programme Objective

To ensure effective: control mechanisms, risk management and corporate governance are in place functioning to help management decision making.

#### 2. Budget Sub-Programme Description

This sub programme will focus on review of all financial commitments and operations to detect, prevent and correct and control error and threat for value addition. It will advise and provide management with reasonable assurance.

This sub-programme is delivered by one (1) members of staff.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Audit Monitoring	Number of Monitoring	-	2	4	4	4	4
Review asset register	No of review		1	2	2	2	2
Audit review of Financial management and operations	No of review		2	4	4	4	4
Facilitating of AC Meetings	Minutes	-	-	4	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
<b>Internal Audit operations</b>	Motor Vehicles
External Audit operations	Office Equipment
Special Audit Assignments	Furniture and Fittings
	Computers & Accessories

# **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
- Facilities and coordinate the development of sustainable rail transport policies, rails economics and safety regulation, and infrastructure development strategies that reduce system costs and improved customer service. Oversee rail public entities and the implementation of integrated rail services.

### **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.

This involves the following:

#### **Rail Infrastructure Development**

- Re-construction of existing railway lines to standard gauge.
- Undertake feasibility studies for construction of new railway lines (standard gauge).
- Re-develop railway stations and workshops.
- 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





## 2.6.1 Budget by Chart of Account

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

**Entity:** 048 - Ministry Of Railway Development

**Funding:** All Source of Funding

**Year:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04802 - Railway Development and Services</b>	<b>5,419,037</b>	<b>5,419,037</b>	<b>5,419,037</b>
04802001- Railway Infrastructure and Development	5,419,037	5,419,037	5,419,037
21 - Compensation of employees [GFS]	2,953,459	2,953,459	2,953,459
22 - Use of goods and services	2,465,578	2,465,578	2,465,578

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: RAIL TRANSPORT**

### **SUB-PROGRAMME 2.1: Railway Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

- To aggressively implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.
- To provide an effective and efficient railways transport services, while ensuring the safety and security of all passengers, freight and crew along the network.
- Coordinate the development, maintenance of and investment in rail infrastructure.

#### **2. Budget Sub-Programme Description**

The Railway Infrastructure Development sub-programme has the responsibility of developing the rail infrastructure throughout the country while ensuring they are regularly maintained and kept in operational readiness. Specifically, it exist to do the following

- Reconstruct all existing lines with the standard gauge.
- Construct new lines as extensions to existing network to selected high population density centres
- Continue work on the ongoing plans on the ECOWAS line
- Regularly maintain operational tracks
- Cultivate positive relation with other transport sector modes
- Install new modern communication equipment and signals along the tracks
- Ensure that all railway lands and all other assets are preserved
- Maintain an up-to-date assets register.
- 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.
- Granting of licenses, concessions and leases
- Set and enforce safety and security standards for the construction and operation of railways.

This sub-programme depends on the Government consolidated fund, private investors (local & foreign) as well as development partners 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 fourteen (14) numbers of staff.

### 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Rehabilitate existing Tracks	Track length rehabilitated (Km)	0.5	-	100	130	140	300
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	-	5	7	8	
Construct railway station	Number of stations constructed	2	-	6	8	9	10
Construction of Semi-automated level crossing(SALC) barriers	Number of barriers erected	10	-	5	6	7	5
Implementation of Railway Master Plan	% implemented	-	-	-	-	-	
Routine Maintenance of functional railway lines.(Tracks)	Percentage of existing defects rectified	-	-	35	50	75	100
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	Within 24 Hrs	12	6	6	6	3
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

<b>Operations</b>	<b>Projects</b>
Internal Management of The Organization	Construction of Rail infrastructure
Administrative support	Maintenance of Rail Infrastructure
Organize seminars, meetings and conferences	Motor Vehicles
Capacity building	Office Equipment
Monitoring and Evaluation	Furniture and Fittings
Designing tracks and extending networks	Computers & Accessories
Updating Assets register	Rehabilitation of office block
Lands Acquisition and Registration	Acquisition of new office building



## 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:** 2018 | **Currency:** GH Cedi

**Version 1**

	2018	2019	2020
<b>04802001- Railway Infrastructure and Development</b>	<b>5,419,037</b>	<b>5,419,037</b>	<b>5,419,037</b>
04802001- Railway Infrastructure and Development	5,419,037	5,419,037	5,419,037
21 - Compensation of employees [GFS]	2,953,459	2,953,459	2,953,459
211 - Wages and salaries [GFS]	2,953,459	2,953,459	2,953,459
Goods and Services	2,465,578	2,465,578	2,465,578
22 - Use of goods and services	2,465,578	2,465,578	2,465,578

# **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**

The sub-programme;

- 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.
- Coordinate, manage and 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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Development of Railway standards and Regulations	Railway Standards and Regulation developed	-	1	Jan 2018	-	-	-
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	-	-	100	100	100	100
Recruitment of staff	No. of Key Mgt. Staff recruited	5	-	26	-	-	-
Safety education	No. of sensitisation /education held	1	1	4	8	10	10
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	-	2	-	-	-
No. of Rolling stock rehabilitated	Number of Rolling Stock rehabilitated	-	-	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
Internal Management of The Organization	Safety campaign
	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		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
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 48 Hrs	Within 24 Hrs	12	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



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 048 - Ministry Of Railway Development  
 Year: 2018 | Currency: Value  
 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
<b>048 - Ministry Of Railway Development</b>	<b>5,000,000</b>	<b>3,869,620</b>		<b>8,869,620</b>		<b>2,147,640</b>		<b>2,147,640</b>		<b>150,000,000</b>		<b>76,656,000</b>	<b>306,624,000</b>	<b>383,280,000</b>	<b>544,297,260</b>
04801 - Headquarters	2,046,541	3,551,682		5,598,223						150,000,000		76,656,000	306,624,000	383,280,000	538,878,223
0480101 - General Administration and Finance	2,046,541	3,521,682		5,568,223						150,000,000		76,656,000	306,624,000	383,280,000	538,848,223
0480101001 - General Administration and Finance	2,046,541	3,521,682		5,568,223						150,000,000		76,656,000	306,624,000	383,280,000	538,848,223
0480102 - Human Resource		20,000		20,000											20,000
0480102001 - Human Resource		20,000		20,000											20,000
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation		10,000		10,000											10,000
0480103001 - Policy Planning, Budgeting, Monitoring and Evaluation		10,000		10,000											10,000
04850 - Ghana Railway Development Authority	2,953,459	317,938		3,271,397		<b>2,147,640</b>		<b>2,147,640</b>							<b>5,419,037</b>
04850001 - General Administration	2,953,459	317,938		3,271,397		2,147,640		2,147,640							5,419,037
04850001001 - General Administration	2,953,459	317,938		3,271,397		2,147,640		2,147,640							5,419,037