



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF RAILWAYS
DEVELOPMENT***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



MINISTRY OF RAILWAYS DEVELOPMENT



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

Ministry of Finance

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Accra – Ghana

The MRD MTEF PBB Estimate for 2019 is 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: 048 - Ministry Of Railway Development
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
04801 - Management and Administration	1,719,399	1,013,254		2,732,653						95,000,000					97,732,653
04801001 - General Administration	1,719,399	761,833		2,481,232						95,000,000					97,481,232
04801002 - Finance		48,827		48,827											48,827
04801003 - Human Resource Development		50,742		50,742											50,742
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation		105,200		105,200											105,200
04801005 - Statistics, Research, Information and Public Relation		46,652		46,652											46,652
04802 - Railway Development and Services	3,089,926	242,429		3,332,355		1,639,506		1,639,506					533,404,275		538,376,136
04802001 - Railway Infrastructure and Development	3,089,926	242,429		3,332,355		1,639,506		1,639,506					533,404,275		538,376,136
Grand Total	4,809,326	1,255,683		6,065,009		1,639,506		1,639,506		95,000,000			533,404,275		636,108,790



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

1. NMTDPF POLICY OBJECTIVES

The objectives of the Railway Sector SMTDP (2018-2021) as derived from the NMTDPF are to:

- Modernize and extend railway network
- Ensure effective and efficient flow of goods, services, and related information to meet customer requirements
- Develop associated infrastructure
- Review and develop policies that will enhance well-functioning and self-financed regulatory bodies in a competitive environment.

2. VISION

To develop a modern, robust and integrated railways system, as well as, associated infrastructure to serve as a catalyst and backbone for the transformation of the economy and make Ghana's rail transport system the lead in Africa.

3. MISSION

To provide leadership and guidance for the development of Ghana's railways system and associated infrastructure, through:

- Effective Policy Formulation
- Investment Promotion
- Market Regulation
- Oversight Responsibility
- Sector Development including Research and Development
- Asset Management
- Responsive Service Delivery



4. CORE FUNCTIONS

The core functions of the Ministry and its Agencies are:

Headquarters

- Rail sector policy formulation and coordination
- Investment Promotion
- Capacity building
- Oversight responsibility for sector agencies
- Sector performance management, monitoring, evaluation and reporting
- Undertake Research and Development for railways and associated infrastructure.

GRDA

- Promotion of the development of railways and railway services
- Administration and improvement of Railway Assets
- Promotion of the development and management of Suburban railway
- Granting of licences and concessions
- Regulation of railway operations and railway services
- Setting safety and security standards for the construction, operations of railways
- Oversight for the Railway Development Fund

GRCL

- Operation of freight transport
- Provision of quality passenger train services
- Provision of maintenance and rehabilitation of tracks and coaches.



5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline 2017	2018 Targets	Latest Status 2018	2019 Target
		Jan – Dec	Jan - Dec	Jan – Sept.	Jan - Dec
Total route length of railway line rehabilitated	Kilometre	5.20	100.00	70.00	130.00
Total length of lines maintained	Kilometre	74.58	60.00	42.00	127.30
Total length of new railway lines constructed <i>Kojokrom – Eshiem (5km)</i> <i>Eshiem – Manso (17km)</i> <i>Tema – Mpakadan (97km)</i>	Kilometre	-	60.00 ¹	-	65.00
	% of work completed	-		35%	65%
		-		-	40%
		6%		25%	50%
Passenger and goods traffic by rail.	Number (000)	261.08	100.00	35.57	1,020.00
	Tonnes (000)	630.37	850.00	275.85	1,000.00
Number of major operational train incidents	Number	1 ²	-	0	-
Number of minor operational train incidents	Number	82	0	27	-
Train turnaround time	Hours	14.4	12	13	8

NB:

- 1 Preparatory activities for the continuation of the development of sections of the Western Railway Line, as well as, Tema – Mpakadan (Akosombo) Railway Line is on-going.
- 2 Major derailment reported. High risk lines, Accra – Tema line currently closed down for rehabilitation to eliminate derailment.

6. EXPENDITURE TRENDS FOR THE PERIOD (2016 – 2018)

Table 1 overleaf depicts the trend of Annual Budget Estimates, as well as, expenditure (releases) on priority projects and programmes for the Ministry and its Agencies over the period 2016 - 2018.

In 2016 a total amount of GH¢11,601,578.00 was allocated to then Ministry of Transport for implementation of activities relating to railways. Out of this approved amount, GH¢10,784,186.17 representing about 93% of the allocation was released for implementation of the planned activities under the Railway Sector.



Following the re-alignment of the Ministry of Transport and the subsequent establishment of the Ministry of Railways Development in February, 2017, an amount of GH¢518,426,135.00 was approved as the Annual Budget Estimate for the Ministry. The 2017 approved budget represented a 4,368.58% increase from the 2016 allocation to the Railway Sector. 84% of the 2017 approved budget was released by the Ministry of Finance for the implementation of the projects and programmes under the Ministry.

For 2018, an amount of GH¢544,297,260.00 was approved for the implementation of priority projects under the Railway Sector. This amount represents a 5% increase over the 2017 approved budget. By the end of the third quarter, a total amount of GH¢271,039,116.99, representing 49.79% of the approved Annual Budget. Additionally, an amount of GH¢115,949,083.21, was released under Non-Road Arrears to clear some of the outstanding arrears as at 2017.

Table 1: Expenditure Trends (2016-2018)

Expenditure Item	2016 (Approved Budget)	2016 (Released)	2017 (Approved Budget)	2017 (Released)	2018 (Approved Budget)	2018 (Released as at Jan – Sept.)
Compensation Of Employees	1,273,652.00	1,273,652.00	24,161,263.00	3,101,828.25	5,000,000.00	485,208.00
Goods and Services	327,926.00	327,926.00	36,638,657.00	6,461,054.00	82,673,260.00	1,741,329.00
Capital Expenditure	10,000,000.00	9,182,608.17	457,626,215.00	425,566,067.22	456,624,000.00	268,812,579.99
Total	11,601,578.00	10,784,186.17	518,426,135.00	435,128,949.47	544,297,260.00	271,039,116.99



7. SUMMARY OF KEY PERFORMANCE IN 2018

During the year under review, the Ministry of Railways Development operating under two Programmes achieved the following:

Management and Administration Programme

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

- The Review of the Ghana Railways Act 2008 (Act 779) to pave way for the restructuring of the sector and the creation of new agencies.
- Feasibility Studies to Develop an Integrated Light Rail Transit Systems (LRTS) in Accra and Kumasi have commenced.
- Transaction Advisory Services for the development of the Eastern Line and Western Line, as well as, feasibility studies for the development of the Trans-ECOWAS and Central Lines.
- Feasibility studies, which commenced this year on the Central Spine (Kumasi to Paga) will be concluded to facilitate the construction works.
- Community engagement activities have also been intensified to ensure the smooth implementation of the 97km Tema – Mpakadan (Akosombo) Line.
- Preparatory activities involving the procurement of a Transaction Advisor and Private Sector Developer are also being undertaken towards the development of the Ghana – Burkina Faso Railway Interconnectivity project.
- The rehabilitation of the Railway Training Institute and Location Workshop, is 90% complete and expected to be fully completed and handed over by the end of the year.
- Refurbishment of 5 No. Passenger coaches have been completed, while the remaining (ten) 10 are at various stages of completion.
- In line with the policy direction of the Ministry to re-develop railway stations into economic zones and industrial hubs procurement process has been initiated to engage Technical Experts to develop conceptual and architectural designs for the various railway stations and commercial/industrial facilities along the rail corridors.

Rail Transport Programme

Railway Master Plan

The Railway Master Plan which was developed in 2013 is being reviewed to extend the rail network and create an efficient rail transportation link to important mineral potentials and



communities across the country. All capital towns in the country are eventually to be linked by rail line.

Western Line

The Western Line (Sekondi-Takoradi to Kumasi), has three (3) ongoing activities, viz: the rehabilitation of the old narrow gauge line from Kojokrom to Tarkwa; the continuation of construction of the new standard gauge line from Kojokrom to Manso and Final Design and Supervisory Services.

The Rehabilitation of the Narrow Gauge Line (Old Project)

- a. Rehabilitation works were undertaken by workers of GRCL on the 56km narrow gauge railway line from Kojokrom to Tarkwa through Nsuta. The works undertaken during the period under review involved re-grading, lifting, recouping, packing of ballast, changing of rotten sleepers, side drainage & excavation, weeding & bushing, opening & loading of ballast and track repairs. The rehabilitation works is 44% complete.

2. The construction of the Standard Gauge Line (New project)

- a. Construction works started on the re-construction of the 5km standard gauge line from Kojokrom – Eshiem following the signing of the Contract Agreement in December, 2017 and the project is 35% complete.
- b. Contract has been signed for the continuation of the construction works from Eshiem – Manso (17km).
- c. China Development Bank (CDB) funding is being arranged for the continuation of the section from Manso – Dunkwa (139 km).
- d. The Final Engineering Design for Kojokrom - Kumasi is 50% complete.

Eastern line

The Eastern Line (Accra-Tema to Kumasi), also has two (2) activities, viz: the rehabilitation of the old narrow gauge line from Accra to Nsawam; Transaction Advisory Services for the continuation of construction of the new standard gauge line from Accra to Kumasi on BoT basis.

1. Rehabilitation of the old Narrow Gauge from Accra to Nsawam

- The Ghana Railway Company Limited (GRCL) workers continued with the rehabilitation works on the Accra – Nsawam and Accra – Tema sections of the Eastern Railway Line



(70.8km) Narrow Gauge. By the end of the third quarter of 2018, 65% of the works had been completed. Treated Wooden Sleepers which will be required for the completion of the rehabilitation works are undergoing clearance procedures at the Tema Port.

2. Construction of new Standard Gauge Line from Accra to Kumasi

- The procurement process was initiated with assistance of Transaction Advisors, PwC (Gh) Ltd., for prospective private sector investors to submit Expression of Interest (EOI) Proposals for the Development of the Eastern Railway Line on BOT basis. A total of forty-five (45) EOI Proposals were received, out of which thirty-six (36) firms/consortia were shortlisted for the Request for Qualification (RFQ) stage of the procurement process. Technical and Financial proposals were received on October 11, 2018 for evaluation.

Central Spine (Kumasi – Paga)

The Feasibility Studies for the Development of a 596 km Railway Line from Kumasi to Paga (Central Spine) is also on-going. Analysis Report, including Route Options was submitted by the Consultant and under review.

Tema – Mpakadan (Akosombo)

- By the end of the third quarter, construction works on the 97km railway line from the Tema Port to Mpakadan (Akosombo) progressed significantly. The railway line is to link the Volta Lake as part of a multi-modal transport system to facilitate the movement of people and the transfer of containerised cargo by rail to and from the Tema Port. As at the end of September, 2018, 70% of the land required for the works had been acquired. Site clearance and formation/earthworks is also on-going. Equipment, including Concrete Sleeper Plant is on order for the production of Sleepers for the Track works. The overall completion of the project currently stands at about 25%

Ghana – Burkina Faso Railway Interconnectivity Project

- The Joint Committee of Experts for the Ghana – Burkina Railway Interconnectivity Project was established in December, 2017 to facilitate the development of rail interconnectivity between the two neighboring countries.
- At its third meeting held in Accra in February, 2018, the Joint Committee of Experts agreed to procure a Transaction Advisor to undertake various studies and provide technical advice for the engagement of a private sector partner to develop the railway project. Subsequently, the Public Procurement Authority (PPA), in June, 2018, approved the Ministry's request to procure Messrs Team Engineering S.p.A. / Vision Consult Ltd. as Transaction Advisors on Single-source basis.



- At its fourth meeting in Ouagadougou in April, 2018, the Joint Committee of Experts agreed to initiate the procurement process for the private sector partner. An Expression of Interest was subsequently advertised in Ghana and Burkina Faso in April, 2018. The evaluation and shortlisting of firms was completed by a Joint Ghana – Burkina Faso Evaluation Committee in June, 2018.

PICTURES OF COMPLETED AND ON-GOING PROJECTS IN 2018

Tema – Mpakadan (Akosombo) Rail Project: Stakeholder Engagements / sensitization exercises.



Railway Training School, Essikado



Before



After

LECTURE HALLS

ASSEMBLY HALL



Before



BEFORE



AFTER



BEFORE



AFTER



Refurbished Loco





BEFORE



AFTER



Spreading of Ballast at Nsuta/Tarkwa section with Hopper Truck





Construction of Western Line Kojokrom – Manso (Standard



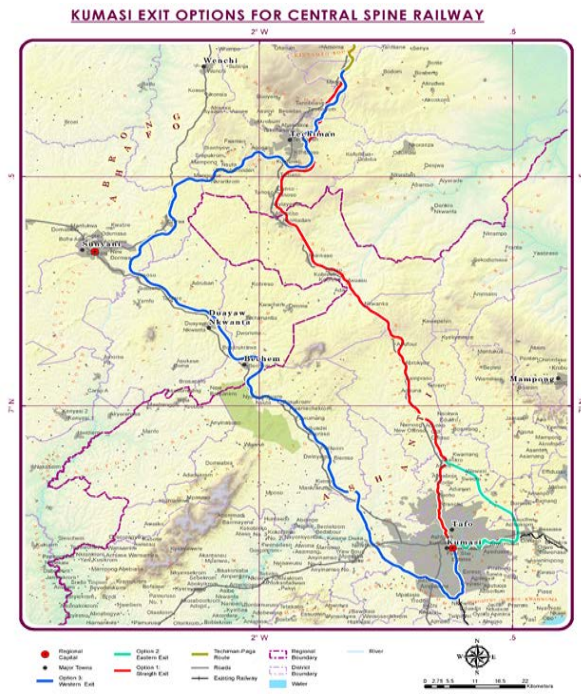
Formation Works: Tema – Mpakadan (Akosombo) Rail Project



Central Spine



Central Spine Route Options



Route 1: Kumasi – Magazine – Buoho – Offinso – Techiman

Route 2: Kumasi – Krapa/Ejisu – Juabeng – Effiduase – Ahwiaa – Offinso – Techiman

Route 3: Kumasi – Asago Halt – Ahenema Kokoben – Mfensi – Mankraso – Pokukrom – Abesewa – Bechem – Duayaw Nkwanta – Sunyani



Construction of Culvert at Tesano, near Achimota Station



Rehabilitation of Accra – Nsawam – Tema sections of the Eastern Railway Line

(narrow gauge)



Complete Ballast Track Ready For Tamping



Manual Tamping By GRCL Workers



**Ghana – Burkina Railway Interconnectivity
Project Engagement**





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
Programmes - Ministry Of Railway Development	636,108,790	636,108,790	636,108,790	636,108,790
04801 - Management and Administration	97,732,653	97,732,653	97,732,653	97,732,653
04801001 - General Administration	97,481,232	97,481,232	97,481,232	97,481,232
21 - Compensation of employees [GFS]	1,719,399	1,719,399	1,719,399	1,719,399
22 - Use of goods and services	761,833	761,833	761,833	761,833
31 - Non financial assets	95,000,000	95,000,000	95,000,000	95,000,000
04801002 - Finance	48,827	48,827	48,827	48,827
22 - Use of goods and services	48,827	48,827	48,827	48,827
04801003 - Human Resource Development	50,742	50,742	50,742	50,742
22 - Use of goods and services	50,742	50,742	50,742	50,742
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	105,200	105,200	105,200	105,200
22 - Use of goods and services	105,200	105,200	105,200	105,200
04801005 - Statistics, Research, Information and Public Relati	46,652	46,652	46,652	46,652
22 - Use of goods and services	46,652	46,652	46,652	46,652
04802 - Railway Development and Services	538,376,136	538,376,136	538,376,136	538,376,136
04802001 - Railway Infrastructure and Development	538,376,136	538,376,136	538,376,136	538,376,136
21 - Compensation of employees [GFS]	3,089,926	3,089,926	3,089,926	3,089,926
22 - Use of goods and services	1,881,935	1,881,935	1,881,935	1,881,935
31 - Non financial assets	533,404,275	533,404,275	533,404,275	533,404,275



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To oversee 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 programmes and projects. The beneficiaries of this programme are the directorates and agencies under the Ministry.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04801 - Management and Administration	97,732,653	97,732,653	97,732,653	97,732,653
04801001 - General Administration	97,481,232	97,481,232	97,481,232	97,481,232
21 - Compensation of employees [GFS]	1,719,399	1,719,399	1,719,399	1,719,399
22 - Use of goods and services	761,833	761,833	761,833	761,833
31 - Non financial assets	95,000,000	95,000,000	95,000,000	95,000,000
04801002 - Finance	48,827	48,827	48,827	48,827
22 - Use of goods and services	48,827	48,827	48,827	48,827
04801003 - Human Resource Development	50,742	50,742	50,742	50,742
22 - Use of goods and services	50,742	50,742	50,742	50,742
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	105,200	105,200	105,200	105,200
22 - Use of goods and services	105,200	105,200	105,200	105,200
04801005 - Statistics, Research, Information and Public Relati	46,652	46,652	46,652	46,652
22 - Use of goods and services	46,652	46,652	46,652	46,652



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		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	-	-	-	5	5	5
	Number of Vehicles serviced & road worthy	3	6	18	23	28	28
	Number of Officers with computers	21	21	30	30	40	40
Management Meetings organised	Minutes of Meetings	7	4	12	12	12	12
Directors Meetings organised		3	4	12	12	12	12



Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Entity Tender Committee Meetings		5	12	12	12	12	12
Ministerial Advisory Board Meetings		-	-	4	4	4	4
Budget Committee Meetings		11	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
085101 Internal Management of the Organization	Western Corridor Rail Project
085401 Procurement Plan Preparation	Re-construction of the Takoradi - Sekondi via Kojokrom sub-urban railway line including stations and rolling stock
085402 Tendering Activities	Construction of Kojokrom - Eshiem Railway Line (5km)
085103 Procurement of office suppliers	Construction of Eshiem - Manso Railway Line (17km)
086301 Maintenance Rehabilitation Refurbishment and upgrade of existing assets	Rehabilitation of the Kojokrom - Tarkwa section of the Western Railway Line
086302 Acquisition of immovable and movable assets	Final Design for the Western Railway Line (Phase 2)
086303 Management of Assets Register	Supervision for the Western Railway Line (Phase 3)
086304 Cleaning and General Service	Feasibility Studies for the Development of the Nyinahini - Hamile Railway Line (Western Expansion)
Establishment of Railway Regulatory Authority	Continuation of the Development of the Western Railway Line from Manso to Dunkwa (139km) (standard gauge) – 15% counterpart funding for CDB Loan
Establishment of Railway Infrastructure Company	Procurement of additional rails for standard gauge from Takoradi – Sekondi via Kojokrom (50 km) GHS 25m
	Development of branch lines
	- Kojokrom – Inchaban (7.35km standard gauge)
	- Inchaban – Shama Freezone Enclave (30km standard gauge)
	- Oppon Valley – Oppon Mansi (6km standard gauge)



OPERATIONS	PROJECTS
	Continuation of the rehabilitation of the narrow gauge section of the Western Railway Line from Tarkwa to Dunkwa (95km)
	Continuation of the rehabilitation works at the Location Workshops, Stores and Railway Training Institute
	EASTERN LINE
	Construction of 10 No. Semi-Automatic Level Crossing Barrier Arms along the Accra-Tema Railway Line
	Diesel Multiple Unit (DMU) Maintenance and Training
	Construction of Japan Motors Station and Renovation of 5No. Railway Stations along Accra - Tema Railway Line
	Rehabilitation of the Accra - Nsawam section of the Eastern Railway Line
	Rehabilitation of the Nsawam – Koforidua section of the Eastern Railway Line
	Supply of 60,000 pieces of Treated Wooden Sleepers for the Rehabilitation of the Accra - Nsawam and Accra Tema Railway Lines
	Establishment of Eastern Railway Company (SPV-30% Equity)
	Construction of the Eastern Railway Line (Gov. contribution)
	CENTRAL SPINE (KUMASI - PAGA)
	Consultancy Services for Feasibility Studies for the Development of a Railway Line from Kumasi to Paga (Central Spine)
	Development of the Kumasi-Nyinahini, Goaso-Buipe section of the Central Spine not exceeding 400km (standard gauge)
	Development of the 107 km Buipe-Tamale section of the Central Spine (standard gauge) 15% counterpart funding of US \$500M CDB Loan
	Development of the 202km Tamale-Paga section of the Central Spine (standard gauge) 15% counterpart funding of US \$500M CDB Loan
	Development of the 102km Tamale-Yendi railway line (standard gauge)
	CENTRAL LINE (KOTOKU - HUNI VALLEY)
	Consultancy Services for Feasibility Studies for the Development of the Central Railway Line from Huni Valley to Kotoku
	Rehabilitation of the Central Railway Line from Huni Valley to Kotoku
	TRANS-ECOWAS LINE (AFLAO TO ELUBO)



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04801001 - General Administration	97,481,232	97,481,232	97,481,232	97,481,232
21 - Compensation of employees [GFS]	1,719,399	1,719,399	1,719,399	1,719,399
22 - Use of goods and services	761,833	761,833	761,833	761,833
31 - Non financial assets	95,000,000	95,000,000	95,000,000	95,000,000



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) 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 2019	Projections for Indicative Years		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Financial Reports Prepared	Annual Financial Report	-	1	1	1	1	1
Audit Reports responded to	Timeliness of response	12 days on receipt of IA Observation	30 days on receipt of EA Report	30 days on receipt of EA Report	30 days on receipt of EA Report	30 days on receipt of EA Report	30 days on receipt of EA Report
Sensitisation on financial regulations held	Workshops organised	2	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
085903 Preparation of Financial Reports	
085901 Treasury and Accounting Activities	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04801002 - Finance	48,827	48,827	48,827	48,827
22 - Use of goods and services	48,827	48,827	48,827	48,827



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 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 2019	Projections Indicative Year		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Staff Replacement	Number replaced	-	-	1	-	-	-
Staff Recruitment	Number Recruited	-	-	10	2	2	2
Training of Staff	Number trained	25	45	90	90	90	95
Promotion of Staff	Number of interviews held	-	3	12	All Due	All Due	All Due
	Number Promoted	-	3	All who Qualify	All who Qualify	All who Qualify	All who Qualify
Performance Appraisal	Number of staff appraised	32	37	37	37	38	40



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
085206 Manpower Skills Development	No Projects
085205 Personnel and Staff Management	
085202 HRMIS Database Development	
085201 Staff Audit	
085203 Scheme of Service	
085204 Recruitment Placement and Promotion	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04801003 - Human Resource Development	50,742	50,742	50,742	50,742
22 - Use of goods and services	50,742	50,742	50,742	50,742



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 five (5) 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 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Policies of the sector developed and reviewed	Number reviewed and developed	-	-	1	-	-	-
Sector plans developed and updated	Number Developed & updated	-	1	1	1	1	1
Projects monitored	Number of Monitoring Visits undertaken monthly	7	6	12	12	12	12
Quarterly Performance Reports prepared.	Number of quarterly reports prepared	2	3	4	4	4	4
Annual Performance Report prepared	Timely preparation of report	1 st quarter 2018	1 st quarter 2019	1 st quarter 2020	1 st quarter 2021	1 st quarter 2022	1 st quarter 2023



Main Outputs	Output Indicator	Past Years		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Annual budget estimates prepared	Annual budget estimates produced by	31 st October, 2017	31 st October, 2018	31 st October, 2019	31 st October, 2020	31 st October, 2021	31 st October, 2022
Mid-Year Review of sector performance organised	Annual Mid-year review organized by	31 st July, 2017	30 th Aug, 2018	31 st July, 2019	31 st July, 2020	31 st July, 2021	31 st July, 2022

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
085701 Management and Monitoring Policies, Programmes & Projects	Rehabilitation of the Kojokrom - Tarkwa section of the Western Railway Line, Construction of Kojokrom - Eshiem Railway Line (5km)
085702 Evaluation and Impact Assessment activities	
085302 Budget Performance Reporting	
085602 Publication and Dissemination of Policies and programmes	
085601 Planning and Policy Formulation	
085603 Policies and Programme Review activities	
085301 Budget Preparation	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04801004 - Policy, Planning, Budgeting, Monitoring an	105,200	105,200	105,200	105,200
22 - Use of goods and services	105,200	105,200	105,200	105,200



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		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Sector Database developed and updated	Completed by	-	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Undertake research into relevant issues	Number of studies completed	1	1	1	1	1	1
Annual Meet-the-Press organised	Report Prepared	-	-	3 rd Quarter	3 rd Quarter	3 rd Quarter	3 rd Quarter
Railway Magazine published	Two (2) editions published	-	-	2	2	2	2
Stakeholders' Consultative Forum 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		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Ministry website Developed	Date of Functional Website	-	-	31 st Mar	31 st Mar	31 st Mar	31 st Mar
Development / review of Communication Strategies	Communication strategy developed/reviewed	-	-	31 st Mar	31 st Mar	31 st Mar	31 st Mar
Commence the development of Client Service Charter	Service charter developed	-	-	31 st Mar	31 st Mar	31 st Mar	31 st Mar
ICT Infrastructure developed	ICT Policy prepared	-	-	31 st Mar	31 st Mar	31 st Mar	31 st Mar
	ICT system functional	-	-	31 st Jan.	31 st Jan	31 st Jan	31 st 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
Research and Development	No Projects
085801 Research and Development	
085802 Development and management of database	
086201 Protocol Services	
086202 Media Relations	
085203 Information Education and Communication	
085204 Publications Campaigns and Programmes	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04801005 - Statistics, Research, Information and Public	46,652	46,652	46,652	46,652
22 - Use of goods and services	46,652	46,652	46,652	46,652



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 and functioning to help management decision making to achieve effectiveness, efficiency and economy.

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 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		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Audit Monitoring	Number of Monitoring	2	2	4	4	4	4
Review Asset Register	No of review	2	1	2	2	2	2
Audit review of Financial management and operations	No. of reviews						
- Ministry		3	2	4	4	4	4
- GRDA		2	2	2	2	2	2
- GRCL		2	2	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
085501 Internal Audit operations	No Projects
085502 External Audit operations	
085503 Special Audit Assignments	



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
- Facilitates 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
04802 - Railway Development and Services	538,376,136	538,376,136	538,376,136	538,376,136
04802001 - Railway Infrastructure and Development	538,376,136	538,376,136	538,376,136	538,376,136
21 - Compensation of employees [GFS]	3,089,926	3,089,926	3,089,926	3,089,926
22 - Use of goods and services	1,881,935	1,881,935	1,881,935	1,881,935
31 - Non financial assets	533,404,275	533,404,275	533,404,275	533,404,275



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.1: Railway Infrastructure Development

1. Budget Sub-Programme Objectives

- 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.
- Rail Infrastructure and Industry Development 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, 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 signalling and telecommunication systems along the lines
- 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 as required
- 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		Budget Year 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Rehabilitate existing Tracks	Track length rehabilitated (Km)	5.20	70	130	130	140	300
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	-	5	7	8	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
Routine Maintenance of functional railway lines.(Tracks)	Percentage of existing defects rectified	-	5	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	-	2	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	Tema - (Mpakadan) Akosombo Railway Line
Administrative support	Construction of Tema - Akosombo Railway Line
Organize seminars, meetings and conferences	Vetting and Supervision for the Tema - Akosombo Railway Line
Capacity building	Maintenance of Rail Infrastructure
Monitoring and Evaluation	
Designing tracks and extending networks	
Updating Assets register	
Lands Acquisition and Registration	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
04802001 - Railway Infrastructure and Development	538,376,136	538,376,136	538,376,136	538,376,136
21 - Compensation of employees [GFS]	3,089,926	3,089,926	3,089,926	3,089,926
22 - Use of goods and services	1,881,935	1,881,935	1,881,935	1,881,935
31 - Non financial assets	533,404,275	533,404,275	533,404,275	533,404,275



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 is responsible for the following:

- 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 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
Development of Railway standards and Regulations	Railway Standards and Regulation developed	-	1	1	-	-	-
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	-	92	100	100	100	100
Recruitment of staff	No. of Key Mgt. Staff recruited	5	32	26	-	-	-
Safety education	No. of sensitisation /education held	1	4	6	8	10	10
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	-	-	3	-	-
Refurbishment of Rolling stock (Coaches and Van)	Number of Rolling Stock Refurbished (Coaches and Van)	2	7	10	-	-	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

The sub-programme is responsible for the following:

- 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 railway employees in various regions along the railway corridor throughout the country which has to be maintained
- Coordination and management: GRDA promotes the development of the railway industry as well as the asset manager responsible for all railway fixed assets. Subject to the ministerial directives perform the function of railway regulator.

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 2019	Indicative Year Projections		
		2017	Actuals as at Sept. 2018		2020	2021	2022
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	-	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	Maintenance and rehabilitation of Rail Infrastructure
	Development of Railway 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: 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
048 - Ministry Of Railway Development	4,809,326	1,255,683		6,065,009		1,639,506		1,639,506		95,000,000			533,404,275	636,108,790
04801 - Headquarters	1,719,399	1,013,254		2,732,653						95,000,000				97,732,653
0480101 - General Administration and Finance	1,719,399	814,112		2,533,512						95,000,000				97,533,512
0480101001 - General Administration and Finance	1,719,399	814,112		2,533,512						95,000,000				97,533,512
0480102 - Human Resource		50,742		50,742										50,742
0480102001 - Human Resource		50,742		50,742										50,742
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation		105,200		105,200										105,200
0480103001 - Policy Planning, Budgeting, Monitoring and Evaluation		105,200		105,200										105,200
0480104 - Internal Audit		43,200		43,200										43,200
0480104001 - Internal Audit		43,200		43,200										43,200
04850 - Ghana Railway Development Authority	3,089,926	242,429		3,332,355		1,639,506		1,639,506					533,404,275	538,376,136
0485001 - General Administration	3,089,926	242,429		3,332,355										538,376,136
0485001001 - General Administration	3,089,926	242,429		3,332,355										538,376,136





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