



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2020-2023***

***MINISTRY OF RAILWAYS  
DEVELOPMENT***

***PROGRAMME BASED BUDGET ESTIMATES  
For 2020***



# ***MINISTRY OF RAILWAYS DEVELOPMENT***

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The MoRD MTEF PBB Estimate for 2020 is available on the internet at: [www.mofep.gov.gh](http://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 Railways Development  
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
04801 - Management and Administration	1,559,944	8,435,858		9,995,802												80,942,032
04801001 - General Administration	1,153,541	7,119,211		8,272,752												15,570,410
04801002 - Finance	65,390	265,940		331,330												526,348
04801003 - Human Resource Development	112,231	193,848		306,079												1,470,713
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	98,231	533,901		632,132												62,921,053
04801005 - Statistics, Research, Information and Public Relation	130,551	322,958		453,509												453,509
<b>04802 - Railway Development and Services</b>	<b>2,200,000</b>	<b>390,790</b>		<b>2,590,790</b>		<b>1,042,282</b>	<b>150,000</b>	<b>1,192,282</b>		<b>41,635,022</b>					<b>308,809,800</b>	<b>354,227,893</b>
04802001 - Railway Infrastructure and Development	2,200,000	390,790		2,590,790		1,042,282	150,000	1,192,282		41,635,022					308,809,800	354,227,893
<b>Grand Total</b>	<b>3,759,943</b>	<b>8,826,648</b>		<b>12,586,592</b>		<b>1,042,282</b>	<b>150,000</b>	<b>1,192,282</b>		<b>112,581,252</b>					<b>308,809,800</b>	<b>435,169,925</b>

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

## **1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES**

The objectives of the Railway Sector Medium Term Development Plan (SMTDP) 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. MISSION**

To provide leadership and guidance for the development of Ghana's railway 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

## **3. CORE FUNCTIONS**

The core functions of the Ministry and its Agencies are:

### **Headquarters**

- Rail sector policy formulation and coordination
- Resource mobilization and 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.

### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline	Latest Status			Target	
		Year	Value	Year	Value Jan-Sept.	Year	Value
Total route length of railway line Rehabilitated	Kilometers	2018	65.4	2019	80.00	2023	50.00
Total length of line maintained	Kilometers	2018	71.70	2019	151.00	2023	151.00
Total length of new railway lines constructed:	Kilometers	2018	-	2019	23	2023	115.00
- Kojokrom – Eshiem (5km)	% of work completed	2018	35%	2019	68.43%	2023	100%
- Eshiem – Manso (17km)		2018	0%	2019	3%	2023	60%
- Tema – Mpakadan (97.7km)		2018	35%	2019	55%	2023	100%
Passenger And Goods Traffic By Rail	Number (000)	2018	77.42	2019	118.14	2023	600.00
	Tonnes (000)	2018	708.28	2019	456.78	2023	700.00
Revenue generated from Passenger Services	GHS (000)	2018	129.50	2019	265.24	2023	1,500.00
Revenue generated from Freight Services	GHS (000)	2018	19,391.43	2019	13,997.07	2023	22,074.50
Number of major operational train incidents	Number	2018	0.00	2019	5.00	2023	-
Number of minor operational train incidents	Number	2018	52.00	2019	20.00	2023	-
Train turnaround time	Hours	2018	10hrs	2019	10hrs	2020	8hrs



## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2019

The performance of the Ministry of Railways Development and its implementing Agencies, are summarised below under the following two (2) Programmes;

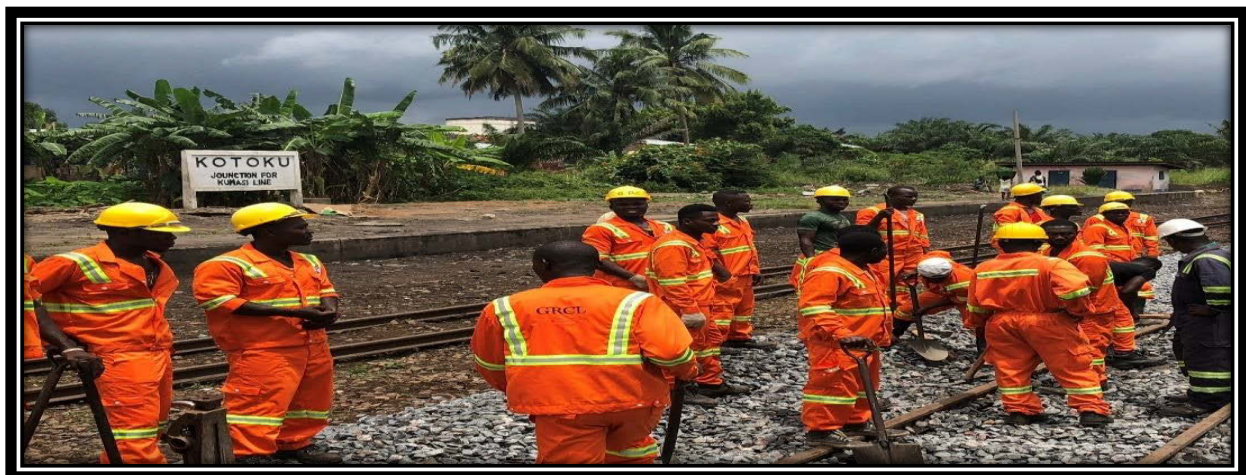
- Management and Administration
- Rail Transport

### Management and Administration Programme

#### Eastern Railway line

The Ministry, through the Ghana Railway Company Limited (GRCL), completed the rehabilitation of the 30km narrow gauge railway line from Accra to Tema in December, 2018. This enabled the restoration of passenger rail services on the corridor in January, 2019. The section of the line from Achimota to Nsawam (40km) has also been rehabilitated this year and test runs have commenced in anticipation for the relaunch of the sub-urban commuter rail services from Accra to Nsawam to ease traffic congestion on the corridor. The project is about 98% complete.

#### Rehabilitation works on the Achimota – Nsawam Railway Line





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The engagement of a strategic investor for the development of the 303km Eastern Railway Line on standard gauge, from Accra-Tema to Kumasi with a branch line from Busoso to Atiwa through Kyebi on a BOT basis with Ghanaian participation is at the negotiation stage.

### **Western Railway Line**

The rehabilitation of the Kojokrom-Tarkwa section of the Western railway line (56km, narrow gauge) is progressing steadily. The project involves track works, as well as renovation of existing railway station buildings. As at December 2018, the project was 40% complete. Currently the project is 75% complete. The rehabilitation works are being undertaken in-house by workers of the Ghana Railway Company Limited.

### **On-going Remodeling of Tarkwa Railway Station Building**



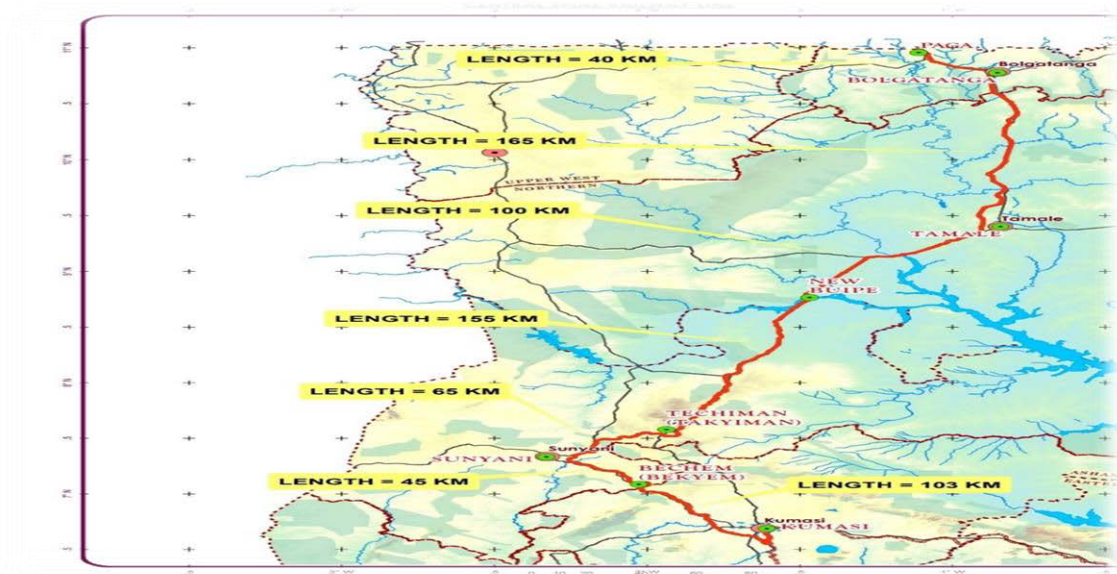
## On-going Rehabilitation of Kojokrom – Tarkwa Railway Line



### Central Spine (Kumasi – Paga)

Feasibility studies have been undertaken by the Ministry on the proposed 670km Greenfield railway corridor from Kumasi to Paga popularly known as the Central Spine. The construction of the rail line will be undertaken in sections from Kumasi to Bechem, Bechem to Buipe, Buipe to Tamale and Tamale to Paga.

### Proposed Alignment for the Kumasi-Paga Railway Line



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In April, 2019, a contract was signed for the development of the first phase from Kumasi to Bechem, a distance of about 103km. The Ministry has earmarked US\$500million out of the US\$1billion Chinese CDB facility for development of the project.

### **Ghana – Burkina Faso Railway Interconnectivity Project**

The proposed railway interconnectivity project between the Port of Tema and Ouagadougou, the capital of Burkina Faso is also receiving attention. Feasibility studies, which involves economic, financial, legal, environmental assessments, as well as, survey, right-of-way mapping and engineering designs are currently on-going. Pre-Feasibility Study Report was submitted in July, 2019 and is being subjected to stakeholder review.

The procurement process for the engagement of a strategic private sector investor is also on-going concurrently and is at the Request for Qualification stage (RfQ). The project in being implemented jointly by the Governments of Ghana and Burkina Faso.

### **Refurbishment of Locomotives and Coaches**

The Ministry, through the Ghana Railway Company Limited, is undertaking the refurbishment of locomotives and coaches for the Takoradi/Tarkwa and Accra/Nsawam commuter (shuttle) services. Sixty (60) units of rolling stock of various types have been refurbished so far. Some of the completed train sets have commenced traffic duties on the Accra-Tema sub-urban rail services which was relaunched in January 2019.

#### **State of Passenger Coaches before Refurbishment**





**Newly Refurbished Train at the Railway Workshop, Tema**



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**Newly Refurbished Train on the Train Platform at Accra Station**



**First Class Seating**



**Standard Seating**



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### Refurbishment of Coaches at Railway Workshop, Essikado



### Newly Refurbished Train on Train Platform at Takoradi



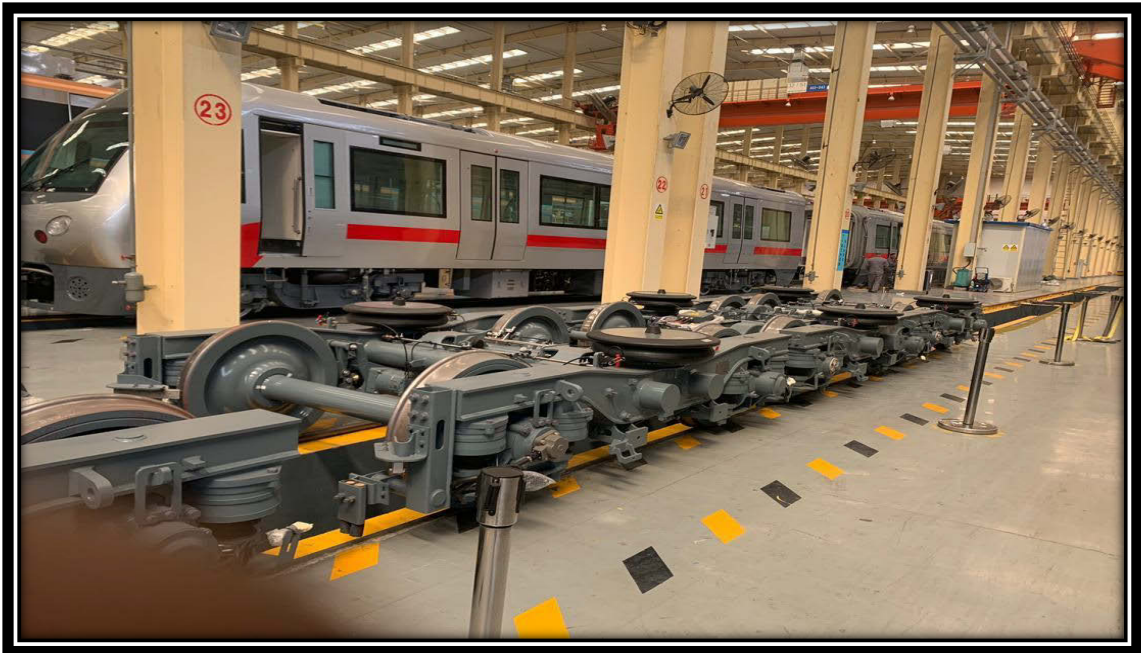
### Procurement of New Standard Gauge Rolling Stock

In view of the massive construction of new standard gauge rail lines which is being undertaken, Government has allocated USD243 million for the procurement of rolling stock. The Ministry has commenced the procurement processes for the acquisition of 34 locomotives, as well as, 48 coaches and 340 wagons of various types. A contract was signed in July 2019 for the supply and delivery of the Rolling Stock under a supplier's credit facility.



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## Due diligence mission for the supply of standard gauge Rolling Stock



### **Development of the Aflao – Elubo Railway Line (Trans-ECOWAS Line)**

Feasibility studies have commenced for the development of the Trans-ECOWAS line from Aflao through Cape Coast to Elubo. The feasibility studies involve economic, financial, social, environmental assessments, as well as, the survey/mapping out the right-of-way of the corridor in order to develop a business case to attract private sector interest in the development of the line.



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The Inception Report submitted by the Consultants has already been reviewed by key stakeholders in May, 2019. The Data Analysis Report, which was also submitted by the Consultant in May, 2019 is being subjected to stakeholder review/consultations.

The route/alignment for the proposed line will be discussed as part of the stakeholder consultations for approval to enable the Consultant proceed with the detailed feasibility studies on the selected route.

### **Development of the Kotoku – Huni Valley Railway Line (Central Line)**

Feasibility studies have also commenced for the re-development of the Central railway line from Kotoku to Huni Valley. The objective of this assignment is to undertake a feasibility study of the railway line from Kotoku on the Eastern Line to Huni Valley on the Western Line, which was closed over 15 years ago, in order to assess or determine the financial, socio-economic and environmental viability of the line to justify its re-development or otherwise.

An Inception Report has been submitted by the Consultant and has been reviewed by key stakeholders in July, 2019.

### **Development of Metro/Light Rail Transit Systems in Accra and Kumasi**

The cities of Accra and Kumasi are getting choked with congestion and unbearable traffic conditions due to urban sprawl and increasing mobility needs of the people. There is therefore the need for a rail-based mass rapid transport system in the cities to take the traffic off the roads and provide fast and efficient movement of people.

The Ministry is therefore pursuing a program which promotes the development of a rail-based mass transit system on priority corridors in Accra and Kumasi through strategic partnership arrangements with the private sector. This will complement road transport services.

Feasibility studies are currently on-going with the objective to identify and map-out the right-of-way for the development of Metro / Light Rail Transit Systems in Accra and Kumasi. Inception Reports have been submitted by the two respective Transaction Advisors for the assignments and these were reviewed by stakeholders in July, 2019.

### **Rehabilitation of Railway Training School**

The old Railway Training School located at Essikadu, has received major refurbishments and facelifts.

The Training School is to be upgraded and equipped with modern teaching and learning facilities to enhance capacity building and skills development for the Railway Sector. The projects have been completed awaiting the official handing over to the Ghana Railway Company Limited. Additional works, involving drainage systems within the surrounding environs of the training school have also commenced this year.





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The Ghana Railway Company Limited is currently developing curricula in collaboration with the George Grant University for Mines and Technology (UMaT), at Tarkwa, to transform the Training School into an accredited tertiary institution. The School will run courses in railway related courses such as railways engineering, signalling and telecommunication and infrastructural development to build a core of Ghanaian professionals in the railway sector, as well as, other related sectors. The facility is expected start running its programmes in 2020.

### **Old Railway Classroom Block**



### **Rehabilitated Classroom Block**



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**Old Auditorium/Canteen Block**



**Rehabilitated Auditorium/Canteen Block**



**Rehabilitated Dormitory Block**



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**Rehabilitated Administration Block**



**Aerial view of Railway Training School**



**On-going Drainage Works**



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## **Rehabilitation of Location Workshop Complex**

Two (2) workshops, located at the Location Workshop Complex, Essikadu have also received major upgrades. The project was completed in March 2019. Drainage works are currently on-going. The refurbishment of the Senior Mechanical Engineers' Office Block, which houses a Chemical Laboratory, has also commenced in July, 2019.

### **Old Railway Location Workshop**



### **Rehabilitated Railway Location Workshop**



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### Old Railway Location Workshop



### Rehabilitated Railway Location Workshop



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**On-going rehabilitation of Mechanical Engineering Office Block**



**On-going rehabilitation of Chemical Laboratory**



### **Associated Infrastructure Development (From Stations-to-Cities)**

As part of Government policy to develop every town through which the rail line passes, the Ministry, under its “stations-to-cities” programme, has initiated steps to develop associated infrastructure along all the major cities through which the rail line passes.

To this end, a Consultant has been engaged to undertake architectural engineering designs for the development of major railway stations like the Accra and Achimota Stations. Currently, the Consultant has submitted a Conceptual Design for the Achimota Station which was reviewed by stakeholders in April, 2019.

### **Conceptual Design of Achimota Railway Station**



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## **Rail Transport Programme**

### **Review of Railway Master Plan**

The Ministry, in collaboration with the Ghana Railway Development Authority, is currently in the process of reviewing the Railway Master Plan of 2013 to guide the continuous systematic development of the railway network. The draft Final Report has been submitted to the Ministry and is being subjected to stakeholder review. Some of the key highlights of the new Master Plan are as follows:

- Design speed has been revised from 120km per hour to 160km per hour
- Minimum axle load has been increased from 22.5 tons to 25 tons
- The new Master Plan connects all regional capitals and also economic zones such as the iron ore deposits at Sheini, near Yendi which was left out in the 2013 Master Plan.

### **Western Railway Line (Standard Gauge)**

The construction of the 22km standard gauge line from Kojokrom-Manso, on the Western railway line, is being undertaken in two phases. Phase 1 (Kojokrom-Eshiem, 5km) is 68.43% complete and a major railway bridge is under construction at Eshiem. Site clearance works for phase 2 (Eshiem-Manso, 17km) has commenced.

All necessary materials for the first phase of the project such as rails, concrete sleepers and ballast have been delivered on site to enable the completion of the project before the end of 2020.

#### **Completed formation works on Km10+600 to Km13+100**





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**On-going construction of Viaduct at Km14+200 to Km14+575**



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**Stockpile of concrete sleepers on site ready to be laid**



**Ballast on site at Eshiem**



Contract was also signed in April, 2019 for the continuation of the standard gauge construction works on the Western line from Manso to Dunkwa, a distance of about 100km with funding arrangement from the Chinese Government through the China Development Bank.

The final engineering design for the Western Railway line, spanning from Kojokrom to Kumasi is currently about 36% complete. Engineering designs have been completed for the Kojokrom-Tarkwa section and is projected to reach Dunkwa by the end of the year.



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### **Tema – Mpakadan Railway Line**

With regard to the on-going construction works on the Tema-Mpakadan rail line with Indian Exim Bank credit facility, several milestones have been achieved this year. The overall completion of the project currently stands at about 55% and is expected to be 58% complete by the end of 2019. The project has been reviewed to include a major railway bridge across the Volta River.

Meanwhile, site preparation works of the development of a new Inland Port are on-going at Mpakadan, where the rail line terminates. The development of the Inland Port to facilitate the transfer of cargo from the rail head to barges on the Volta Lake for onward transport to the northern parts of the country, is being undertaken in collaboration with the Ministry of Transport and a private sector developer.

### **On-going construction of Rail Bridge near Tema Motorway Roundabout**



### **On-going construction of Tema – Mpakadan railway line**



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**On-going construction of Tema – Mpakadan railway line**



## 6. EXPENDITURE TRENDS

The Ministry of Railways Development in 2017 was allocated a total amount of Five Hundred and Eighteen Million, Four Hundred and Twenty-Six Thousand, One Hundred and Thirty-Five Ghana Cedis (GH¢518,426,135.00) for its priority projects and programmes. In terms of expenditure for the period, a total amount of Four Hundred and Thirty-Five Million, One Hundred and Twenty-Eight Thousand, Nine Hundred and Forty-Nine Ghana Cedis, Forty-Seven Pesewas (GH¢435,128,949.47) was spent. This represents 84% of the Ministry's approved budget utilized for the Ministry's programmes and projects.

In 2018, a total amount of Five Hundred and Forty-Four Million, Two Hundred and Ninety Seven Thousand, Two Hundred and Sixty Ghana Cedis (GH¢ 544,297,260.00) was allocated to the Ministry of Railways Development. In terms of expenditure for the period, a total of Four Hundred And Eighty-Nine Million, Seven Hundred And Fifty-Eight Thousand Five Hundred And Thirty-Three Ghana Cedis Fifty-Two pesewas (GH¢489,758,533.52) was spent.

Table 2 below depicts the annual budget estimates for the year 2019. The Budget releases and actual expenditure for the period ending September 2019 on priority projects and programmes for the Ministry and its Agencies. A total amount of Gh¢636,055,438.00 was allocated to the Ministry of Railways Development. In terms of expenditure for the period January to September 30, 2019, a total of Two Hundred and Seventy Million, Two Hundred and Fifteen Thousand, Three Hundred and Ninety-Nine Ghana Cedis, and Thirty-Four Ghana Pesewas (270,215,399.34).

**Table 2: Summary of Expenditure by Economic Classification as September, 2019 for GOG, IGF and Donor Funds**

Economic Classification		2019 Budget - Gh¢ (A)	2019 Revised Budget - Gh¢ (B)	Releases - Gh¢ (C)	Actuals - Gh¢ (D)	Variance - Gh¢ (B-D)	% of Budget Utilized (E)
Compensation of Employees	GOG	4,809,326.00	3,489,083.00	1,996,900.53	1,996,900.53	1,492,182.47	58.48%
Goods & Services	GOG	1,202,331.00	1,202,331.00	1,038,240.00	738,240.00	464,091.00	61.40%
	IGF	1,639,506.00	1,639,506.00	2,102,233.42	1,046,818.14	592,687.86	63.85%
Capex	ABFA	95,000,000.00	95,000,000.00	91,825,975.39	91,825,975.39	3,174,024.61	96.66%
	DONOR	533,404,275.00	533,404,275.00	173,415,733.50	172,084,916.93	361,319,358.07	32.26%
<b>TOTAL</b>		<b>636,055,438.00</b>	<b>634,735,195.00</b>	<b>270,215,399.34</b>	<b>267,215,399.34</b>	<b>368,526,270.51</b>	<b>42.57%</b>





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>Programmes - MORD_Ministry Of Railways Development</b>	<b>435,169,925</b>	<b>13,778,873</b>	<b>13,778,873</b>	<b>13,778,873</b>
<b>04801 - Management and Administration</b>	<b>80,942,032</b>	<b>9,995,802</b>	<b>9,995,802</b>	<b>9,995,802</b>
<b>04801001 - General Administration</b>	<b>15,570,410</b>	<b>8,272,752</b>	<b>8,272,752</b>	<b>8,272,752</b>
21 - Compensation of employees [GFS]	1,153,541	1,153,541	1,153,541	1,153,541
22 - Use of goods and services	7,119,211	7,119,211	7,119,211	7,119,211
31 - Non financial assets	7,297,658			
<b>04801002 - Finance</b>	<b>526,348</b>	<b>331,330</b>	<b>331,330</b>	<b>331,330</b>
21 - Compensation of employees [GFS]	65,390	65,390	65,390	65,390
22 - Use of goods and services	265,940	265,940	265,940	265,940
31 - Non financial assets	195,018			
<b>04801003 - Human Resource Development</b>	<b>1,470,713</b>	<b>306,079</b>	<b>306,079</b>	<b>306,079</b>
21 - Compensation of employees [GFS]	112,231	112,231	112,231	112,231
22 - Use of goods and services	193,848	193,848	193,848	193,848
31 - Non financial assets	1,164,634			
<b>04801004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>62,921,053</b>	<b>632,132</b>	<b>632,132</b>	<b>632,132</b>
21 - Compensation of employees [GFS]	98,231	98,231	98,231	98,231
22 - Use of goods and services	533,901	533,901	533,901	533,901
31 - Non financial assets	62,288,921			
<b>04801005 - Statistics, Research, Information and Public Relati</b>	<b>453,509</b>	<b>453,509</b>	<b>453,509</b>	<b>453,509</b>
21 - Compensation of employees [GFS]	130,551	130,551	130,551	130,551
22 - Use of goods and services	322,958	322,958	322,958	322,958
<b>04802 - Railway Development and Services</b>	<b>354,227,893</b>	<b>3,783,071</b>	<b>3,783,071</b>	<b>3,783,071</b>
<b>04802001 - Railway Infrastructure and Development</b>	<b>354,227,893</b>	<b>3,783,071</b>	<b>3,783,071</b>	<b>3,783,071</b>



## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
21 - Compensation of employees [GFS]	2,200,000	2,200,000	2,200,000	2,200,000
22 - Use of goods and services	1,433,071	1,433,072	1,433,072	1,433,072
31 - Non financial assets	350,594,822	150,000	150,000	150,000

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

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

#### **1. Budget Programme Objective**

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 Railway 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 sub-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 Railways Development

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>04801 - Management and Administration</b>	<b>80,942,032</b>	<b>9,995,802</b>	<b>9,995,802</b>	<b>9,995,802</b>
<b>04801001 - General Administration</b>	<b>15,570,410</b>	<b>8,272,752</b>	<b>8,272,752</b>	<b>8,272,752</b>
21 - Compensation of employees [GFS]	1,153,541	1,153,541	1,153,541	1,153,541
22 - Use of goods and services	7,119,211	7,119,211	7,119,211	7,119,211
31 - Non financial assets	7,297,658			
<b>04801002 - Finance</b>	<b>526,348</b>	<b>331,330</b>	<b>331,330</b>	<b>331,330</b>
21 - Compensation of employees [GFS]	65,390	65,390	65,390	65,390
22 - Use of goods and services	265,940	265,940	265,940	265,940
31 - Non financial assets	195,018			
<b>04801003 - Human Resource Development</b>	<b>1,470,713</b>	<b>306,079</b>	<b>306,079</b>	<b>306,079</b>
21 - Compensation of employees [GFS]	112,231	112,231	112,231	112,231
22 - Use of goods and services	193,848	193,848	193,848	193,848
31 - Non financial assets	1,164,634			
<b>04801004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>62,921,053</b>	<b>632,132</b>	<b>632,132</b>	<b>632,132</b>
21 - Compensation of employees [GFS]	98,231	98,231	98,231	98,231
22 - Use of goods and services	533,901	533,901	533,901	533,901
31 - Non financial assets	62,288,921			
<b>04801005 - Statistics, Research, Information and Public Relati</b>	<b>453,509</b>	<b>453,509</b>	<b>453,509</b>	<b>453,509</b>
21 - Compensation of employees [GFS]	130,551	130,551	130,551	130,551
22 - Use of goods and services	322,958	322,958	322,958	322,958

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## **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 22 members of staff.



### 3. Budget Sub-Programme Results Statement

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Logistical capacity of the Ministry and its Agencies increased and maintained	Number of Vehicles Purchased	12	12	-	-	-	-	5	5
	Number of Vehicles* serviced & road worthy	15	18	18	18	18	18	23	28
	Number of Officers with computers	25	22	30	30	30	55	60	65
Management Meetings organised	Number of Minutes	10	7	12	6	12	12	12	12
Entity Tender Committee Meetings		5	5	12	1	4	4	4	4
Ministerial Advisory Board Meetings		3	-	4	-	4	4	4	4
Budget Committee Meetings		7	5	12	6	12	12	12	12

\* Three vehicles were received from Agencies to support Ministry

### 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	Office Equipment
Procurement Plan Preparation	
Tendering Activities	
Procurement of office suppliers	
Maintenance Rehabilitation Refurbishment and upgrade of existing assets	
Acquisition of immovable and movable assets	
Management of Assets Register	
Cleaning and General Service	
Disposal of Government Assets	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>04801001 - General Administration</b>	<b>15,570,410</b>	<b>8,272,752</b>	<b>8,272,752</b>	<b>8,272,752</b>
21 - Compensation of employees [GFS]	1,153,541	1,153,541	1,153,541	1,153,541
22 - Use of goods and services	7,119,211	7,119,211	7,119,211	7,119,211
31 - Non financial assets	7,297,658			

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## **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 4 members of staff.



### 3. Budget Sub-Programme Results Statement

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Financial Reports prepared	Annual Financial Report	1	1	1	1	1	1	1	1
	Quarterly Financial Report	4	4	4	2	4	4	4	4
Audit Reports responded to	Timelines of response	30 Days	20 Days	30 Days	20 Days	30 Days	30 Days	30 Days	30 Days

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

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

Operations	Projects
Preparation of Financial Reports	
Treasury and Accounting Activities	



## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>04801002 - Finance</b>	<b>526,348</b>	<b>331,330</b>	<b>331,330</b>	<b>331,330</b>
21 - Compensation of employees [GFS]	65,390	65,390	65,390	65,390
22 - Use of goods and services	265,940	265,940	265,940	265,940
31 - Non financial assets	195,018			

## 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 Railway Sector.

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

This sub programme is responsible for the management of 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) members of staff.

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

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Staff Replacement	Number replaced	-	1	1	-	-	-	1	-
Staff Recruitment	Number recruited	-		10	-	10	5	5	5
Training of Staff	Number trained	-	48	55	10	38	43	48	53
Promotion of staff	Number of interviews held	-	1	2	2	1	1	1	1
	Number of staff promoted	-	7	12	-	4	7	7	7
Performance Appraisal	Number of staff appraised	40	40	40	40	38	43	48	53





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

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

Operations	Projects
Manpower Skills Development	No Projects
Personnel and Staff Management	
HRMIS Database Development	
Staff Audit	
Scheme of Service	
Recruitment Placement and Promotion	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>04801003 - Human Resource Development</b>	<b>1,470,713</b>	<b>306,079</b>	<b>306,079</b>	<b>306,079</b>
21 - Compensation of employees [GFS]	112,231	112,231	112,231	112,231
22 - Use of goods and services	193,848	193,848	193,848	193,848
31 - Non financial assets	1,164,634			

## 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 and develop policies 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

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 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Policies of the sector developed and reviewed	Number reviewed and developed	1	-	1	-	1	1	1	1
Sector plans developed and updated	Number Developed & updated	2	1	1	-	1	1	1	1
Projects monitored	Number of Monitoring Visits undertaken	12	12	20	15	20	20	20	20
Quarterly Reports prepared	Number of quarterly reports prepared	4	3	4	2	4	4	4	4
Annual Report prepared	Annual Report prepared by	31st Jan. 2019	31st Jan. 2019	31st Jan. 2020		31st Jan. 2021	31st Jan. 2022	31st Jan. 2023	31st Jan. 2024



Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept.				
Annual budget estimates prepared	Annual budget estimates produced by	31st Oct. 2018	31st Oct. 2018	31st Oct. 2019	12th Sept. 2019	31st Oct. 2020	31st Oct. 2021	31st Oct. 2022	31st Oct. 2023
Mid-Year Review of sector performance organised	Annual Mid-year review organized by	31st Jul. 2018	30th Aug. 2018	31st Jul. 2019		31st Jul. 2020	31st Jul. 2021	31st Jul. 2022	31st Jul. 2023

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

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Motor Vehicles
Evaluation and Impact Assessment activities	Office Equipment
Budget Performance Reporting	Furniture and Fittings
Publication and Dissemination of Policies and programmes	Computers & Accessories
Planning and Policy Formulation	Rehabilitation of existing Eastern Railway Line from Accra to Nsawam
Policies and Programme Review activities	Rehabilitation of existing Western Railway line from Kojokrom to Tarkwa
Budget Preparation	Feasibility studies for development of the Central Spine railway line from Kumasi to Paga
	Transaction Advisory services for the development of the Ghana – Burkina Faso railway interconnectivity project
	Refurbishment of Rolling Stock
	Procurement of Rolling Stock
	Feasibility studies for the development of the Trans-ECOWAS railway line from Aflao to Elubo
	Feasibility studies for the re-development of the Central railway line from Kotoku to Huni Valley
	Transaction Advisory Services for the development of metro/light rail transit system in Accra
	Transaction Advisory Services for the development of metro/light rail transit system in Kumasi
	Rehabilitation of Railway Training School and Location Workshop Complex
	Associated Infrastructure Development





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04801004 - Policy, Planning, Budgeting, Monitoring an	62,921,053	632,132	632,132	632,132
21 - Compensation of employees [GFS]	98,231	98,231	98,231	98,231
22 - Use of goods and services	533,901	533,901	533,901	533,901
31 - Non financial assets	62,288,921			

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: Research, Statistics and Information Management**

##### **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 4 members of staff.



### 3. Budget Sub-Programme Results Statement

Table below 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 2020	Projections			
		2018		2019			Indicative year 2021	Indicative year 2022	Indicative year 2023	
		Target	Actual	Target	Actual as at Sept.					
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.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	
Undertake research into relevant issues	Number of studies completed	2	1	1	1	1	1	1	1	
Annual Meet-the-Press organised	Report Prepared	1	-	1	1	1	1	1	1	
Railway Magazine published	Two (2) editions published	2	-	2	2	4	4	4	4	
Journalists Sensitization workshop organised	Workshop report prepared	1	-	2	1	4	4	4	4	
Ministry website managed and updated	Date of Functional Website	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	
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.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	
ICT Infrastructure improved	ICT Policy prepared	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Sept.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	
	ICT system functional	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Sept.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	
Continue the development of Client Service Charter	Service Charter developed	31 <sup>st</sup> Mar.	-	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	
Establish a Client Service Unit	Client Service Unit established and equipped	31 <sup>st</sup> Mar.	-	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	

#### 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>
Research and Development	
Research and Development	
Development and management of database	
Protocol Services	
Media Relations	
Information Education and Communication	
Publications Campaigns and Programmes	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04801005 - Statistics, Research, Information and Public	453,509	453,509	453,509	453,509
21 - Compensation of employees [GFS]	130,551	130,551	130,551	130,551
22 - Use of goods and services	322,958	322,958	322,958	322,958

## 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 and value addition.

#### 2. Budget Sub-Programme Description

This sub programme will focus on review of all financial commitments and operations to detect, prevent, correct and control errors and threats 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

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept				
Audit Monitoring	Number of Monitoring	4	4	4	2	4	4	4	4
Review asset register	Number of reviews undertaken	2	2	4	2	2	2	2	2
Audit review of Financial management and operations	Number of reviews undertaken	4	4	4	2	4	4	4	4
Facilitating of Audit Committee Meetings	Minutes	4	4	4	3	4	4	4	4



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

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

Operations	Projects
Internal Audit operations	
External Audit operations	
Special Audit Assignments	



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# 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

The Ghana Railway Development Authority (GRDA) is the institution that will deliver the main activities 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 standard gauge railway lines.
- 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 Railways Development

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>04802 - Railway Development and Services</b>	<b>354,227,893</b>	<b>3,783,071</b>	<b>3,783,071</b>	<b>3,783,071</b>
<b>04802001 - Railway Infrastructure and Development</b>	<b>354,227,893</b>	<b>3,783,071</b>	<b>3,783,071</b>	<b>3,783,071</b>
21 - Compensation of employees [GFS]	2,200,000	2,200,000	2,200,000	2,200,000
22 - Use of goods and services	1,433,071	1,433,072	1,433,072	1,433,072
31 - Non financial assets	350,594,822	150,000	150,000	150,000

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## **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.
- Rail infrastructure and industry development coordinates the investment, development and maintenance of 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 exists 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 asset 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 39 members of staff.

### 3. Budget Sub-Programme Results Statement

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept .				
Rehabilitate existing Tracks	Track length rehabilitated (Km)	130	60	170	130	170	-	-	-
Rehabilitate existing railway Stations	Number of stations Rehabilitated	10	3	10	2	-	-	-	-
Construct railway station	Number of stations constructed	-	-	-	2	-	-	-	-
Construction of Semi-automated level crossing (SALC) barriers	Number of barriers erected	-	-	-	-	5	10	-	-
Implementation of Railway Master Plan	% implemented	-	-	-	-	2.5	7.5	-	-
Routine Maintenance of functional railway lines. (Tracks)	Percentage of existing defects rectified	100	65	100		100	-	-	-
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	60 mins	50 mins	60 mins	40 mins	-	-	-	-
Routines maintenance on buildings and workshops	Number maintained	40	19	30	15	-	-	-	-



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

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

Operations	Projects
Internal Management of The Organization	Construction of 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
	Construction of new standard gauge Western Railway Line
	Review of Ghana Railway Master Plan
	Construction of Tema-Mpakadan Railway line
	Construction of new standard gauge Eastern Railway Line





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railways Development

Funding: All Source of Funding

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
<b>04802001 - Railway Infrastructure and Development</b>	<b>354,227,893</b>	<b>3,783,071</b>	<b>3,783,071</b>	<b>3,783,071</b>
21 - Compensation of employees [GFS]	2,200,000	2,200,000	2,200,000	2,200,000
22 - Use of goods and services	1,433,071	1,433,072	1,433,072	1,433,072
31 - Non financial assets	350,594,822	150,000	150,000	150,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: RAIL TRANSPORT**

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

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

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

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

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

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes.

The beneficiaries of this sub-programme are rail service operators, commuters and the general public.

This sub-programme is to be delivered by 1229 staff



### 3. Budget Sub-Programme Results Statement

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 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept .				
Development of Railway standards and Regulations	Railway Standards and Regulation developed	-	-	-	-	-	-	-	
Licensing of both Contractors and operators in the Railway Sector	Number of licenses issued	-	0	6	-	5	-	-	
Reduction in the No. of accidents	Percentage reduction	-	8	0	4	-	-	-	
Recruitment of staff	No. of Key Mgt. Staff recruited	2	1	0	0	6	-	-	
Safety education	No. of sensitisation /education held	0	0	0	0	-	-	-	
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	142	0	142	0	142	-	-	
Rehabilitation of Rolling Stock	Number of Rolling Stock rehabilitated	110	4	106	14	111	111	36	
Construction of new signalling & communication system	Km. of Signalling system constructed	0	0	78.9	0	97	60	-	

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

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

Operations
Internal Management of the Organization
Safety campaign

Projects

# **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 railway employees in various regions along the railway corridor throughout the country which have 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 38 numbers of staff.



### 3. Budget Sub-Programme Results Statement

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual as at Sept				
Routine Maintenance of functional Signalling and Telecom. Systems.	The timeliness in the rectification of defects	-	-	-	-	-	-	-	-
Routines maintenance of buildings and workshops	Number maintained	-	-	2	2	1	-	-	-

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

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

Operations	Projects
Internal Management of The Organization	Maintenance and rehabilitation of Rail Infrastructure
	Rehabilitation of Railway Bridges
	Routine Maintenance (Min. intervention) of functional Railway lines
	Rehabilitation, Renovation, Purchase of Residential Accommodation & Office Building





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 048 - Ministry Of Railways Development  
 Year: 2020 | Currency: Ghanaian Cedi (GHS)  
 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 Railways Development</b>	<b>3,759,943</b>	<b>8,826,648</b>		<b>12,586,592</b>		<b>1,042,282</b>	<b>150,000</b>	<b>1,192,282</b>		<b>112,581,252</b>			<b>308,809,800</b>	<b>308,809,800</b>	<b>435,169,925</b>
04801 - Headquarters	1,559,944	8,435,858		9,995,802						112,581,252			308,809,800	308,809,800	431,386,854
0480101 - General Administration and Finance	1,559,944	8,057,011		9,616,954						112,581,252			308,809,800	308,809,800	431,008,006
0480101001 - General Administration and Finance	1,559,944	8,057,011		9,616,954						112,581,252			308,809,800	308,809,800	431,008,006
0480102 - Human Resource		193,848		193,848											193,848
0480102001 - Human Resource		193,848		193,848											193,848
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation		145,000		145,000											145,000
0480103001 - Policy Planning, Budgeting, Monitoring and Evaluation		145,000		145,000											145,000
0480104 - Internal Audit		40,000		40,000											40,000
0480104001 - Internal Audit		40,000		40,000											40,000
04850 - Ghana Railway Development Authority	<b>2,200,000</b>	<b>390,790</b>		<b>2,590,790</b>		<b>1,042,282</b>	<b>150,000</b>	<b>1,192,282</b>							<b>3,783,071</b>
0485001 - General Administration	2,200,000	390,790		2,590,790		1,042,282	150,000	1,192,282							3,783,071
0485001001 - General Administration	2,200,000	390,790		2,590,790		1,042,282	150,000	1,192,282							3,783,071



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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