



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF RAILWAYS  
DEVELOPMENT**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



# ***MINISTRY OF RAILWAYS DEVELOPMENT***



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The MoRD MTEF PBB Estimates for 2022 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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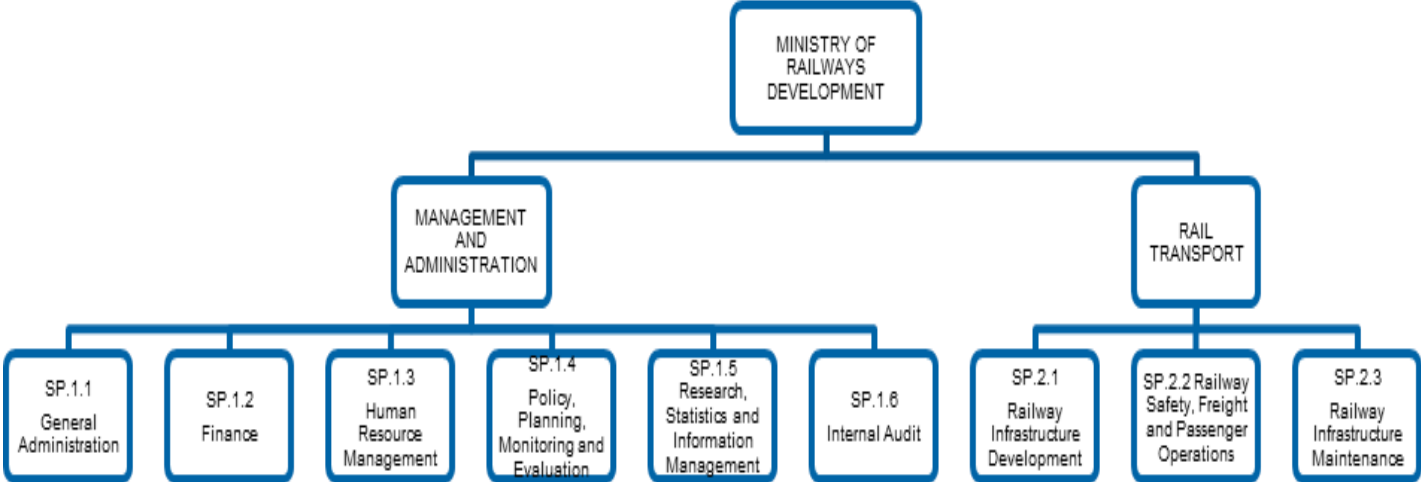
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# PROGRAMME STRUCTURE - MINISTRY OF RAILWAY DEVELOPMENT





## 1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development

Year: 2022 | 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	1,746,310	8,635,000	4,180,830	14,562,140						60,000,000			50,222,000	50,222,000	124,784,140
04801001 - General Administration	1,074,922	8,185,000	4,180,830	13,440,752						37,200,000			50,222,000	50,222,000	100,862,752
04801002 - Finance		75,000		75,000											75,000
04801003 - Human Resource Development	215,522	75,000		290,522											290,522
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	292,046	180,000		472,046						22,800,000					23,272,046
04801005 - Statistics, Research, Information and Public Relation	163,820	120,000		283,820											283,820
04802 - Railway Development and Services	3,544,689	2,500,000	2,763,170	8,807,859		1,902,000	476,000	2,378,000		140,000,000			300,000,000	300,000,000	451,185,859
04802001 - Railway Infrastructure and Development	3,544,689	2,500,000	2,763,170	8,807,859		1,902,000	476,000	2,378,000		140,000,000			300,000,000	300,000,000	451,185,859
<b>Grand Total</b>	<b>5,291,000</b>	<b>11,135,000</b>	<b>6,944,000</b>	<b>23,370,000</b>		<b>1,902,000</b>	<b>476,000</b>	<b>2,378,000</b>		<b>200,000,000</b>			<b>350,222,000</b>	<b>350,222,000</b>	<b>575,970,000</b>

# **PART A: THE STRATEGIC OVERVIEW OF THE MINISTRY OF RAILWAY 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,
- Research and development

## **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	2019	80.00	2021	-	2025	-
Total length of line maintained	Kilometers	2019	151.00	2021	151.00	2025	354
Total length of new railway lines constructed:	Kilometers	2019	23	2021	101.9	2025	203
- <i>Kojokrom-Eshiem (5km)</i>	% of work completed	2019	68.43%	2021	72%	2025	-
- <i>Eshiem – Manso (17km)</i>		2019	3%	2021		2025	
- <i>Tema – Mpakadan (97.7km)</i>		2019	55%	2021		88.86%	
Passenger and Goods Traffic by Rail	Number (000)	2019	173.59	2021	105.34	2025	400.00
	Tonnes (000)	2019	566.18	2021	452.40	2025	1,000.00
Revenue generated from Passenger Services	GHS (000)	2019	402.87	2021	105.34	2025	1,100.00
Revenue generated from Freight Services	GHS (000)	2019	17,546.29	2021	15,561.62	2025	35,105.00
Number of major operational train incidents	Number	2019	60	2021	-	2025	-
Number of minor operational train incidents	Number	2019	36	2021	44	2025	-
Train turnaround time	Hours	2019	8hrs	2021	8hrs	2025	7hrs





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## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

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

- Management and Administration
- Rail Transport

### MANAGEMENT AND ADMINISTRATION PROGRAMME

#### Ghana – Burkina Faso Railway Interconnectivity Project

The project is in furtherance of an agreement between H.E. Nana Addo Dankwa Akufo-Addo and his counterpart in Burkina Faso, H.E. Roch Marc Christian Kabore that rail interconnectivity between the two West African neighbours is an important factor to accelerate economic growth and development for the mutual benefit of the two nations and their people.

Further to the Agreement by the two Heads of States, a Joint Committee of Experts (JCE) was constituted to facilitate the implementation of railway project in the following four (4) phases:

- i. Phase 1: Feasibility Studies
- ii. Phase 2: Procurement of Private Sector Partner
- iii. Phase 3: Analysis of Technical Studies by Private Partner
- iv. Phase 4: Construction and Supervision

Upon the recommendation of the Joint Committee of Experts (JCE), a team of Transaction Advisors were engaged to assist the Governments of the two countries to review/undertake feasibility studies, including survey works, mapping out the right of way, as well as, undertaking engineering designs of the development of the project.

The first phase of the project development, involving the feasibility studies for the approximately 1,200km railway line between the Port of Tema and Ouagadougou has been completed. The second phase of the project, involving the procurement process for the private sector concessionaire also commenced concurrently with the feasibility studies.

On 21<sup>st</sup> June, 2021, Request for Proposals were issued to three (3) pre-qualified bidders who successfully qualified from the previous stages of the procurement process, that is, Expression of Interest (EoI) and Request for Qualification (RfQ). Technical and Financial Proposals were received from the pre-qualified bidders on 7<sup>th</sup> October, 2021 and evaluation is currently on-going.



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### **Procurement of New Standard Gauge Rolling Stock**

Government has approved a Supplier's Credit facility for Messrs Dongfang Electric International Corporation for the supply of a total of 35 new standard gauge locomotives and rolling stock.

In August, 2021, the Ministry of Finance completed the Value-for-Money (VfM) assessment on the contract for the supply of the rolling stock. The quantities and categories of rolling stock which will be delivered are as follows:

- 9 Passenger Locomotives
- 48 Passenger Coaches
- 15 Freight Locomotives
- 330 Wagons
- 11 Shunting Locomotives

A set of nine (9) locomotives will be delivered within eighteen (18) months as the first phase and the remaining twenty-six (26), forming the second phase, will also be delivered within another eighteen (18) months period.

A Lease Purchase Agreement was signed in November, 2020 with Messrs VAOB Group for the supply of two (2) sets of Class IC4 High Speed Diesel Multiple Unit (DMU) Trains, Equipment and accompanying Spare Parts within 8 to 12 months is undergoing review. The objective of the review is to carry out a Value for Money (VfM) assessment on the contract. The VfM was completed in August, 2021. The Ministry of Finance is in discussions with the financiers to conclude the financing arrangements for the supply of the rolling stock.

It has become imperative for Government to consider the urgent supply of the standard gauge rolling stock in view of the need to obtain the trains in time for testing and commissioning of the construction works and the subsequent operation of the new standard gauge railway lines which are currently under construction.

### **Capacity Development for the Railway Sector: Upgrade of Railway Central Training Institute**

As part of efforts to develop capacity in order to maintain and sustain the railway system in Ghana, Government took a decision to develop the old Railway Central Training Institute located in Sekondi into a degree awarding institution to provide training in Railway Engineering and other ancillary programmes.

The school, which was in a bad state due to poor maintenance has been upgraded and equipped with modern teaching and learning facilities to enhance capacity building and skills development. In partnership with the George Grant University of Mines and Technology (UMaT), in January, 2021, the first batch of students commenced the 2021/2022 academic year with the following programmes being offered:

- BSc Mechanical Engineering



- 
- BSc Electrical and Electronic Engineering
  - BSc Computer Science and Engineering
  - BSc Geomatic Engineering
  - BSc Geological Engineering
  - BSc Environmental and Safety Engineering

Plans are also on course to introduce the BSc Railway Engineering programme, as well as, other relevant programmes in the 2022/2023 academic year.

### **Capacity Development for the Railway Sector: Modernization of Location Workshop Complex**

The Railway Location Workshop Complex, also situated at Sekondi, is the main workshop for the maintenance of locomotives, wagons, coaches and other ancillary railway equipment for efficient operation of railway services in Ghana.

The Workshop Complex was constructed during the colonial era and has the following seven (7) sheds:

- Shed 1: Diesel Shop
- Shed 2: Erecting Shop
- Shed 3: Smithy and Generator/Traction Motor Repair Cell
- Shed 4: Boiler Shop
- Shed 5: Machine Shop
- Shed 6: Tender and Machine Shop
- Shed 7: Millwright/Foundry Shop

The Workshop Complex is being upgraded and equipped to become a one stop workshop to serve the railway, mining, petroleum and agricultural industries in the Western Region. In order to complete the refurbishment works at Railway Location Workshop Complex, in 2021, contract was awarded to Messrs CK Engineering Limited to rehabilitate five (5) workshops at the facility.



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**State of the Workshop Before Modernization**



**On-going Modernization Works at the Railway Location Workstop Complex**



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## **RAIL TRANSPORT PROGRAMME**

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

The Western Railway Line, which is from Takoradi to Kumasi with a branch line from Dunkwa to Awaso (340km), is the major route for the transportation of major minerals and other bulk commodities. The haulage of such bulk commodities (manganese, bauxite, cocoa, timber, cement, petroleum products etc.) on the line reduces the challenge of using road transport which causes road deterioration.

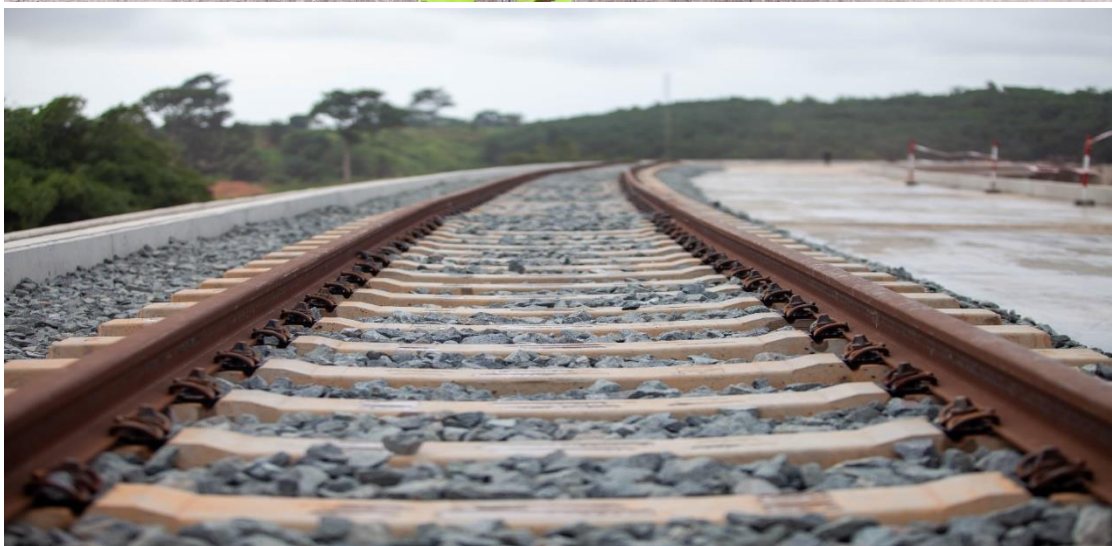
Unfortunately, due to several decades of neglect and underfunding, the Western Line is completely broken down, except for partial freight services on the Takoradi - Nsuta section which is used for the haulage and export of Manganese through the Takoradi Port.

Government has adopted a systematic approach to gradually develop the Western Railway Line in accordance with the Railway Master Plan. The construction of the new standard gauge section of the Western Line from Kojokrom to Manso, which is a double line and having a distance of approximately 22km is on-going. The construction is being undertaken by Messrs Amandi Holding Ltd. with funding by the Government of Ghana under the Consolidated Fund. As at September 2021, the project was 72% complete with an expected completion date of April, 2022.

Disbursement of a Deutsche Bank credit facility commenced in November 2021 with the advance payment for the implementation of the contract dated 30<sup>th</sup> June, 2020 between the Ghana Railway Development Authority and Messrs Amandi Investment Limited for the continuation of the new standard gauge Western Line from Manso to Huni Valley. The project includes the development of a new standard gauge rail connection to the Takoradi Port and the conversion of the existing convertible narrow gauge line from the Takoradi Station to Kojokrom.



## On-going Construction of the Kojokrom-Manso Section of the Western Line





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Government has decided to develop the Western Railway Line southwards from Kumasi to Takoradi. The first phase, from Kumasi (Adum) to Kaase, covering a distance of 6km was signed on 18<sup>th</sup> August, 2020 between the Ghana Railway Development Authority and Messrs David Walter Limited with funds being provided by the Government of Ghana for the works. The contractor has mobilized to site and clearance of the right-of-way is currently underway to allow for the earth works to commence.

**Contractor’s Mobilization construction for the Kumasi (Adum) – Kaase Project**





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### **Tema – Mpakadan Railway Line**

The 97.7km Tema-Mpakadan new standard gauge railway line construction is currently 88.86% complete. This line forms part of the Ghana – Burkina Faso Railway line and has the objective to develop a railway interconnectivity from the Port of Tema to Ouagadougou to improve the passenger and freight transport and logistics chain on the corridor to accelerate development and economic growth of both countries.

The section from Mpakadan to Ouagadougou has been earmarked for development in partnership with the private sector under the Public Private Partnership Act, 2020. Technical and Financial Proposals were received from bidders in October, 2021 and is currently under evaluation as part of the procurement process for the engagement of a strategic investor to develop the project on a Build, Operate and Transfer (BOT) basis.

### **On-going Construction of Tema – Mpakadan Standard Gauge Railway Line**







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## 6. EXPENDITURE TRENDS

In 2019, a total amount of Six Hundred and Thirty-Six Million, Fifty-Five Thousand, Four Hundred and Thirty-Eight Ghana Cedis (GH¢636,055,438.00) was allocated to the Ministry of Railway Development. In terms of expenditure for the period, a total amount of Five Hundred and Twenty-Five Million, Nine Hundred and Fifty-Eight Thousand Two Hundred and Nineteen Ghana Cedis, Six Pesewas (GH¢525,958,219.06) was expended. This means about 82.7% of the Ministry's approved budget was released.

In 2020, a total amount of Four Hundred and Thirty-Five Million, One Hundred and Sixty-Seven Thousand Nine Hundred and Twenty-Five Ghana Cedis, Eleven Pesewas (GH¢435,167,925.11) was allocated to the Ministry. In terms of expenditure for the period, a total amount of Six Hundred and Ninety-Seven Million, Four Hundred and Twenty-Four Thousand, One Hundred and Forty Ghana Cedis, Fifty-Five Pesewas (GHS697,424,140.55) was expended. This means the Ministry's approved budget was in excess of (GHS262,256,215.44) as a result of the release of an additional amount of GHS266,848,515.40 by EXIM Bank of India against the budget of GHS308,809,800.00 for the implementation of Tema – Mpakadan project.

**Table 2** depicts the annual budget estimates for the year 2021, budget releases and actual expenditure from January to September 2021 fiscal year on priority projects and programmes for the Ministry and its Agencies. A total amount of Five Hundred and Twelve Million, Five Hundred and Seven-Five Thousand, Six Hundred and Ninety-Two Ghana Cedis (GH¢512,575,692.00) was allocated to the Ministry. Total releases made for the year up to September, 2021 in respect of Compensation, Goods & Services and Capital Expenditure amounted to Two Hundred and Ninety Million, Six Hundred and Twenty-five Thousand, Two Hundred and Sixty-one Ghana Cedis, Sixty-three Pesewas (GH¢290,625,261.63). This represents 43.30% of the total approved budget for the year 2021. Out of the total releases made to the Ministry and its agencies, the total expenditure for the period January to September, 2021 amounted to Two Hundred and Sixty-seven Million, Eight Hundred and Seventy-two Thousand, Eight Hundred and Twenty-two Ghana Cedis, Sixty-three Pesewas (GH¢267,872,822.50).



**Table 2: Summary of Expenditure by Economic Classification as at 31<sup>st</sup> September, 2021 for GOG, IGF and Development Funds**

Economic Classification		2021 Budget - GH¢ (A)	Releases - GH¢ (B)	Actuals - GH¢ (C)	Variance - GH¢ (A-B)	% Variance (A-B)/A*100
Compensation of Employees	GoG	3,759,944.00	2,285,158.96	2,285,158.96	1,474,785.04	39.22%
Goods & Services	GoG	11,879,665.00	7,702,319.47	6,738,826.51	4,177,345.53	35.16%
	IGF	1,284,000.00	964,000.00	953,924.73	320,000.00	24.92%
Capex	GoG	6,943,815.00	6,943,815.00	5,595,816.88	0.00	0.00%
	ABFA	120,000,000.00	90,000,000.00	69,734,670.84	30,000,000.00	25.00%
	IGF	300,000.00	300,000.00	134,456.38	0.00	0.00%
	DP Funds	368,408,268.00	182,429,968.20	182,429,968.20	185,978,299.80	50.48%
<b>TOTAL</b>		<b>512,575,692.00</b>	<b>290,625,261.63</b>	<b>267,872,822.50</b>	<b>221,950,430.37</b>	<b>43.30%</b>





## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry Of Railway Development</b>	<b>575,970,000</b>	<b>575,970,000</b>	<b>575,970,000</b>	<b>575,970,000</b>
<b>04801 - Management and Administration</b>	<b>124,784,140</b>	<b>124,784,140</b>	<b>124,784,140</b>	<b>124,784,140</b>
04801001 - General Administration	100,862,752	100,862,752	100,862,752	100,862,752
21 - Compensation of employees [GFS]	1,074,922	1,074,922	1,074,922	1,074,922
22 - Use of goods and services	8,185,000	8,185,000	8,185,000	8,185,000
31 - Non financial assets	91,602,830	91,602,830	91,602,830	91,602,830
04801002 - Finance	75,000	75,000	75,000	75,000
22 - Use of goods and services	75,000	75,000	75,000	75,000
04801003 - Human Resource Development	290,522	290,522	290,522	290,522
21 - Compensation of employees [GFS]	215,522	215,522	215,522	215,522
22 - Use of goods and services	75,000	75,000	75,000	75,000
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	23,272,046	23,272,046	23,272,046	23,272,046
21 - Compensation of employees [GFS]	292,046	292,046	292,046	292,046
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	22,800,000	22,800,000	22,800,000	22,800,000
04801005 - Statistics, Research, Information and Public Relati	283,820	283,820	283,820	283,820
21 - Compensation of employees [GFS]	163,820	163,820	163,820	163,820
22 - Use of goods and services	120,000	120,000	120,000	120,000
<b>04802 - Railway Development and Services</b>	<b>451,185,859</b>	<b>451,185,859</b>	<b>451,185,859</b>	<b>451,185,859</b>
04802001 - Railway Infrastructure and Development	451,185,859	451,185,859	451,185,859	451,185,859
21 - Compensation of employees [GFS]	3,544,689	3,544,689	3,544,689	3,544,689
22 - Use of goods and services	4,402,000	4,402,000	4,402,000	4,402,000
31 - Non financial assets	443,239,170	443,239,170	443,239,170	443,239,170



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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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>04801 - Management and Administration</b>	<b>124,784,140</b>	<b>124,784,140</b>	<b>124,784,140</b>	<b>124,784,140</b>
<b>04801001 - General Administration</b>	<b>100,862,752</b>	<b>100,862,752</b>	<b>100,862,752</b>	<b>100,862,752</b>
21 - Compensation of employees [GFS]	1,074,922	1,074,922	1,074,922	1,074,922
22 - Use of goods and services	8,185,000	8,185,000	8,185,000	8,185,000
31 - Non financial assets	91,602,830	91,602,830	91,602,830	91,602,830
<b>04801002 - Finance</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
22 - Use of goods and services	75,000	75,000	75,000	75,000
<b>04801003 - Human Resource Development</b>	<b>290,522</b>	<b>290,522</b>	<b>290,522</b>	<b>290,522</b>
21 - Compensation of employees [GFS]	215,522	215,522	215,522	215,522
22 - Use of goods and services	75,000	75,000	75,000	75,000
<b>04801004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>23,272,046</b>	<b>23,272,046</b>	<b>23,272,046</b>	<b>23,272,046</b>
21 - Compensation of employees [GFS]	292,046	292,046	292,046	292,046
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	22,800,000	22,800,000	22,800,000	22,800,000
<b>04801005 - Statistics, Research, Information and Public Relati</b>	<b>283,820</b>	<b>283,820</b>	<b>283,820</b>	<b>283,820</b>
21 - Compensation of employees [GFS]	163,820	163,820	163,820	163,820
22 - Use of goods and services	120,000	120,000	120,000	120,000





# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Logistical capacity of the Ministry increased and maintained	Number of Vehicles serviced & road worthy	18	30	34	31	33	33	33	33
	Number of Officers with computers	30	48	52	63	65	70	70	70
Management Meetings organised	Number of Minutes	12	7	12	5	12	12	12	12
Entity Tender Committee Meetings		4	2	4	1	4	4	4	4
Ministerial Advisory Board Meetings		4	1	4	0	4	4	4	4
Budget Committee Meetings		12	8	10	14	10	10	10	10



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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 Management of the Organization	Procurement of Office Equipment
Procurement Plan Preparation	Renovation of Office Accommodation
Tendering Activities	Procurement of Stationery
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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04801001 - General Administration	100,862,752	100,862,752	100,862,752	100,862,752
21 - Compensation of employees [GFS]	1,074,922	1,074,922	1,074,922	1,074,922
22 - Use of goods and services	8,185,000	8,185,000	8,185,000	8,185,000
31 - Non financial assets	91,602,830	91,602,830	91,602,830	91,602,830



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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 Public Financial Management Regulations 2019
- 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Financial Reports prepared	Annual Financial Report	1	1	1	0	1	1	1	1
	Quarterly Financial Report	4	4	4	2	4	4	4	4
Audit Reports responded to	Timelines of response	30 Days	22 Days	30 Days	25 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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04801002 - Finance	75,000	75,000	75,000	75,000
22 - Use of goods and services	75,000	75,000	75,000	75,000



## 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Staff Replacement	Number replaced	-	-	-	-	-	-	-	-
Staff Recruitment	Number recruited	10	2	20	-	9	-	-	-
Training of Staff	Number trained	47	23	53	30	54	60	65	65
Promotion of staff	Number of people interviewed	8	7	14	14	25	12	11	10
	Number of staff promoted	4	4	14	14	25	12	11	10
Performance Appraisal	Number of staff appraised	47	45	46	46	9	55	55	55



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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	
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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04801003 - Human Resource Development	290,522	290,522	290,522	290,522
21 - Compensation of employees [GFS]	215,522	215,522	215,522	215,522
22 - Use of goods and services	75,000	75,000	75,000	75,000



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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

To formulate 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 nine (9) 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Policies of the sector developed and reviewed	Number reviewed and developed	1	2	1	-	1	1	1	1
Sector plans developed and updated	Number Developed & updated	1	1	1	-	1	1	1	1
Projects monitored	No. of Monitoring Visits undertaken	20	-	10	5	10	15	15	15
Quarterly Reports prepared	No. of quarterly reports prepared	4	4	4	2	4	4	4	4
Annual Report prepared	Date of Submission	31 <sup>st</sup> Jan. 2020	12 <sup>th</sup> Jan. 2020	31 <sup>st</sup> Jan. 2021	21 <sup>st</sup> Jan. 2021	31 <sup>st</sup> Jan. 2023	31 <sup>st</sup> Jan. 2024	31 <sup>st</sup> Jan. 2025	31 <sup>st</sup> Jan. 2026
Annual budget estimates prepared	Annual budget estimates produced by	31 <sup>st</sup> Oct. 2020	4 <sup>th</sup> Sept. 2020	31 <sup>st</sup> Oct. 2021	5 <sup>th</sup> Oct. 2021	31 <sup>st</sup> Oct. 2022	31 <sup>st</sup> Oct. 2023	31 <sup>st</sup> Oct. 2024	31 <sup>st</sup> Oct. 2025



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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
Management and Monitoring Policies, Programmes & Projects	Feasibility studies for the development of railway lines
Evaluation and Impact Assessment activities	Railway assets inventory, valuation and right-of-way acquisition
Budget Performance Reporting	
Publication and Dissemination of Policies and programmes	
Planning and Policy Formulation	
Policies and Programme Review activities	
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04801004 - Policy, Planning, Budgeting, Monitoring an	23,272,046	23,272,046	23,272,046	23,272,046
21 - Compensation of employees [GFS]	292,046	292,046	292,046	292,046
22 - Use of goods and services	180,000	180,000	180,000	180,000
31 - Non financial assets	22,800,000	22,800,000	22,800,000	22,800,000



## 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 seven (7) 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 2022	Projections		
		2020		2021			Indicative year 2023	Indicative year 2024	Indicative year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
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.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Undertake research into relevant issues	Number of studies completed	2	1	3	1	1	3	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	-	4	2	4	4



Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative year 2023	Indicative year 2024	Indicative year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Stakeholders Sensitization workshop organised	Workshop report prepared	1	-	1	-	4	4	4	4
Ministry website managed and updated	Date of Functional Website	Jan. 2020	Jan. 2020	Jan. 2021	Jan. 2021	Jan. 2022	Jan 2022	Jan 2023	Jan 2024
	Number of updates	-	-	-	-	12	12	12	12
Development/Review of Communication Policy	Communication strategy developed/reviewed	31 <sup>st</sup> Mar.	-	31 <sup>st</sup> Mar.	31 <sup>st</sup> Aug. 2021	-	-	-	31 <sup>st</sup> Aug. 2025
ICT Infrastructure improved	ICT Policy prepared	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> Sept.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	1 <sup>st</sup> Jan. 2022	1 <sup>st</sup> Jan. 2022	1 <sup>st</sup> Jan. 2023	1 <sup>st</sup> Jan. 2024
Dev/Review/Implement approved Client Service Charter	Service Charter developed	31 <sup>st</sup> Mar.	Oct. 2020	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.	-	-	-	-
Development/Review of Research Policy	Research Policy Developed/Reviewed			31 <sup>st</sup> Oct.		31 <sup>st</sup> Oct.	-	-	-

#### 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	
ICT 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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04801005 - Statistics, Research, Information and Public	283,820	283,820	283,820	283,820
21 - Compensation of employees [GFS]	163,820	163,820	163,820	163,820
22 - Use of goods and services	120,000	120,000	120,000	120,000



## 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, financial management, risk management and corporate governance are in place and functioning to help management decision making for 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Audit Monitoring	Number of Monitoring	4	2	4	2	4	4	4	4
Review asset register	Number of reviews undertaken	4	4	4	2	4	4	4	4
Audit review of Financial management and operations	Number of reviews undertaken	4	4	4	2	4	4	4	4
Audit Committee Meetings	Minutes	4	3	4	3	1	4	4	4
Preparation of Audit Work plan	Audit plan prepared	1	1	1	1	1	1	1	1
Preparation and submission of Annual Audit Statement	Annual Audit Statement prepared	1	1	1	-	1	1	1	1





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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

### 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.
- 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

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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>04802 - Railway Development and Services</b>	<b>451,185,859</b>	<b>451,185,859</b>	<b>451,185,859</b>	<b>451,185,859</b>
04802001 - Railway Infrastructure and Development	451,185,859	451,185,859	451,185,859	451,185,859
21 - Compensation of employees [GFS]	3,544,689	3,544,689	3,544,689	3,544,689
22 - Use of goods and services	4,402,000	4,402,000	4,402,000	4,402,000
31 - Non financial assets	443,239,170	443,239,170	443,239,170	443,239,170



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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 implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.
- To ensure an effective and efficient railways transport services, while promoting the safety and security of all passengers, freight and crew along the network.
- Facilitate the development of rail infrastructure, coordinate the rail investment activities 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 and regional capitals.
- Continue work on the ongoing plans on the ECOWAS line
- Regularly maintain operational tracks
- Promote intermodal connectivity with other transport modes
- Install and maintain 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
- Granting of licenses, concessions and leases
- Set and enforce safety and security standards for the construction and operation of railways.
- Administer the Railway Development Fund

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 51 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Operational Railway Lines	Total route length of narrow gauge railway line rehabilitated	-	-	39.5	-	-	-	-	
	Total length of new standard gauge railway lines constructed <sup>1</sup>	115km	80km	119km	102km	119km	125km	168km	203km
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	-	-	2	-	-	-	-
Construct new railway station	Number of stations constructed	-	2	6	4	10	10	10	2
Implementation of Railway Master Plan	% implemented	2.5	-	3.2	3	4	5	7	10
Routine Maintenance of functional railway lines. (Tracks)	Percentage of existing defects rectified	100	-	100	90%	100%	100%	100%	100%
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	60 min.	40 min.	40min.		40min.	40min.	40min.	40min.

<sup>1</sup> Cumulative length of standard gauge railway lines constructed.



#### 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 Railway Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
04802001 - Railway Infrastructure and Development	451,185,859	451,185,859	451,185,859	451,185,859
21 - Compensation of employees [GFS]	3,544,689	3,544,689	3,544,689	3,544,689
22 - Use of goods and services	4,402,000	4,402,000	4,402,000	4,402,000
31 - Non financial assets	443,239,170	443,239,170	443,239,170	443,239,170



# 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.

#### 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Development of Railway standards and Regulations	Railway Standards and Regulation developed	-	-	3	7	20	15	15	15
Licensing of both Contractors and Operators in the Railway Sector	Number of licenses issued	5	-	5	3	6	5	5	5
Recruitment of staff	No. of Key Mgt. Staff recruited	6	11	13	4	-	20	-	10





Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Safety education	No. of sensitization /education held	0	2	5	5	5	6	5	6
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	142	0	-	-	142	66	-	-
Rehabilitation of Rolling Stock	Number of Rolling Stock rehabilitated	111	-	57	-	-	-	-	-
Construction of new signalling & communication system	Km. of Signalling system constructed	78.9	0	97	35	62	-	-	78

#### 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 51 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual (Jan-Sep)				
Operational Railway Lines	Total length of line maintained	151km	151km	151km	151km	151km	157km	200km	235km
Routine Maintenance of functional Signalling and Telecom. Systems.	The timeliness in the rectification of defects	-	-	-	-	97%	97%	97%	97%
Routines maintenance of buildings and workshops	Number maintained	2	2	1	-	5	7	7	10

### 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 Railway Development

Year: 2022 | 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	
<b>048 - Ministry Of Railway Development</b>	<b>5,291,000</b>	<b>11,135,000</b>	<b>6,944,000</b>	<b>23,370,000</b>		<b>1,902,000</b>	<b>476,000</b>	<b>2,378,000</b>		<b>200,000,000</b>			<b>350,222,000</b>	<b>350,222,000</b>	<b>575,970,000</b>
04801 - Headquarters	1,746,310	8,635,000	4,180,830	14,562,140						64,000,000			50,222,000	50,222,000	128,784,140
0480101 - General Administration and Finance	1,102,452	8,305,000	4,180,830	13,588,282						38,200,000			50,222,000	50,222,000	102,010,282
0480101001 - Admin Office	1,102,452	8,305,000	4,180,830	13,588,282						38,200,000			50,222,000	50,222,000	102,010,282
0480102 - Human Resource	215,522	75,000		290,522											290,522
0480102001 - Human Resource office	215,522	75,000		290,522											290,522
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation	292,046	180,000		472,046						25,800,000					26,272,046
0480103001 - PPME	292,046	180,000		472,046						25,800,000					26,272,046
0480104 - Internal Audit	136,290	75,000		211,290											211,290
0480104001 - Internal Audit office	136,290	75,000		211,290											211,290
<b>04850 - Ghana Railway Development Authority</b>	<b>3,544,689</b>	<b>2,500,000</b>	<b>2,763,170</b>	<b>8,807,859</b>		<b>1,902,000</b>	<b>476,000</b>	<b>2,378,000</b>		<b>136,000,000</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>447,185,859</b>
0485001 - General Administration	3,544,689	2,500,000	2,763,170	8,807,859		1,902,000	476,000	2,378,000		136,000,000			300,000,000	300,000,000	447,185,859
0485001001 - Admin office	3,544,689	2,500,000	2,763,170	8,807,859		1,902,000	476,000	2,378,000		136,000,000			300,000,000	300,000,000	447,185,859

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry Of Railway Development

Funding Source: GoG

Budget Ceiling:

			6,944,000.00	8,263,000.00	8,676,000.00	12,060,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	1720017	Const of Kumasi to Kaase Western Railway Line (6Km)	2,943,815.00	-	-	-

*Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture Etc.*

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry Of Railway Development

Funding Source: ABFA

Budget Ceiling:

#	Code	Contract	200,000,000.00	240,000,000.00	304,800,000.00	307,848,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
			2022	2023	2024	2025
1	1713001	Cnst'y Services for the Review of the Railway Master Plan 2013	2,000,000.00	-	-	-
2	1719020	Furnishing of Railway Training School	-	-	-	-
3	1718007	Cnst'y servz for Dev't of rail line,Aflao - Elubo(Trans-ECOWAS Line)	-	-	-	-
4	1718011	T A servz for Dev't of Ghana-Burkina Faso Railway Project on BoT basis	4,400,000.00	-	-	-
5	1718003	Cnst'y servzthe Re-development of the Railway Line-Kotoku-Huni Valley	800,000.00	-	-	-
6	1718008	TA servz for Dev't of a Metro/Light Rail Transit Sys in K'si	2,000,000.00	-	-	-
7	1718009	TA servz for Dev't of Metro/Light Rail Transit Sys in Acc	2,000,000.00	-	-	-
8	1718004	Const of standard gauge railway line from Kojokrom -Manso (22km)	10,000,000.00	240,000,000.00	119,849,544.60	26,056,970.53
9	1706901	Final Design for Western Railway Line (Ph 2)	3,000,000.00	-	190,030,455.40	14,601,119.20
10	1718010	Supervision of the Western Line construction (Phase 3)	2,000,000.00	-	-	55,880,918.15
11	1716001	Const. of Single st &ard gauge railway line,Tema-Mpakadan(Akosombo)	10,000,000.00			163,776,957.77
12	1720017	Const of Kumasi to Kaase Western Railway Line (6Km)	12,000,000.00			
13	1719018	Rehabilitation of Location Workshop Complex (Shed 3 - 7)	10,000,000.00	-	-	65,058,034.35

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

**MDA: Ministry Of Railway Development**

**Funding Source: DP**

**Budget Ceiling:**

**350,222,000.00**

				2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
				Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	Funding	2022	2023	2024	2025
1	1716001	Const. of Single standard gauge rail line,Tema-Mpakadan	Export-Import Bank Of India	180,000,000.00	100,000,000.00	50,000,000.00	-
2		Construction of the Takoradi Port, Manso to Huni Valley section of the Western Railway Line (78km standard gauge)	Deutsche Bank (Sweden)	120,000,000.00	100,000,000.00	50,000,000.00	400,000,000.00
3		Supply of standard gauge Locomotives and Rolling Stock	Supplier's Credit	50,222,000.00	22,015,000.00	39,708,000.00	100,000,000.00
4		Construction of Kaase to Eduadin section of the Western Railway Line (12km standard gauge)	Deutsche Bank (London)	-	30,000,000.00	50,000,000.00	100,000,000.00
5		Construction of the Obuasi to Dunkwa section of the Western Railway Line (51km standard gauge)	Deutsche Bank (London)	-	50,000,000.00	50,000,000.00	200,000,000.00
6		Construction of the Accra to Nsawam section of the Eastern Railway Line (43km standard gauge)	Export-Import Bank Of India	-	40,000,000.00	50,000,000.00	120,244,000.00

**Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture Etc.**



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