



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**MINISTRY OF RAILWAY
DEVELOPMENT**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



MINISTRY OF RAILWAYS DEVELOPMENT

The MoRD MTEF PBB Estimate for 2021 is available on the internet at: www.mofep.gov.gh



Contents

| | |
|-------------------------------------------------------------------------------------|-----------|
| PART A: THE STRATEGIC OVERVIEW OF THE MINISTRY OF RAILWAYS DEVELOPMENT | 6 |
| 1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES | 6 |
| 2. MISSION | 6 |
| 3. CORE FUNCTIONS | 6 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 7 |
| 5. SUMMARY OF KEY ACHIEVEMENTS IN 2020 | 8 |
| 6. EXPENDITURE TRENDS | 20 |
| PART B: BUDGET PROGRAMME SUMMARY | 22 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 22 |
| PROGRAMME 2: RAIL TRANSPORT | 42 |





1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development
Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

| | 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 | *Error: invalid report object* | Goods and Services | | 31 - Non financial assets | Total |
| 04801 - Management and Administration | 2,370,696 | 8,909,749 | 6,943,815 | 18,224,260 | | | | | | 86,021,193 | 1,195,335 | 10,758,015 | 11,953,350 | 116,198,803 |
| 04801001 - General Administration | 1,867,848 | 8,659,749 | 6,943,815 | 17,471,411 | | | | | | 1,400,000 | | | | 18,871,411 |
| 04801002 - Finance | | 50,000 | | 50,000 | | | | | | | | | | 50,000 |
| 04801003 - Human Resource Development | 131,430 | 50,000 | | 181,430 | | | | | | | | | | 181,430 |
| 04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation | 233,117 | 100,000 | | 333,117 | | | | | | | | | | |
| 04801005 - Statistics, Research, Information and Public Relation | 138,302 | 50,000 | | 188,302 | | | | | | 84,621,193 | 1,195,335 | 10,758,015 | 11,953,350 | 96,907,660 |
| 04802 - Railway Development and Services | 1,389,247 | 2,969,916 | | 4,359,163 | | 1,284,000 | 300,000 | 1,584,000 | | 33,978,807 | | 356,454,918 | 356,454,918 | 396,376,888 |
| 04802001 - Railway Infrastructure and Development | 1,389,247 | 2,969,916 | | 4,359,163 | | 1,284,000 | 300,000 | 1,584,000 | | 33,978,807 | | 356,454,918 | 356,454,918 | 396,376,888 |
| Grand Total | 3,759,944 | 11,879,665 | 6,943,815 | 22,583,423 | | 1,284,000 | 300,000 | 1,584,000 | | 120,000,000 | 1,195,335 | 367,212,933 | 368,408,268 | 512,575,692 |

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,
- 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 | Value | Latest Status | | Target | |
|--------------------------------------------------|---------------------|----------|-----------|---------------|---------------------|--------|-----------|
| | | Year | | Year | Value Jan-Dec | Year | Value |
| Total route length of railway line Rehabilitated | Kilometers | 2018 | 65.4 | 2020 | - | 2024 | - |
| Total length of line maintained | Kilometers | 2018 | 71.70 | 2020 | 151.00 | 2024 | 248.00 |
| Total length of new railway lines constructed: | Kilometers | 2018 | - | 2020 | 80.06 | 2024 | |
| - Kojokrom-Eshiem (5km) | % of work completed | 2018 | 35% | 2020 | 42.01% ¹ | 2024 | 100% |
| | | 2018 | 0% | 2020 | | 2024 | |
| | | 2018 | 35% | 2020 | 74.59% | 2024 | 100% |
| Passenger and Goods Traffic by Rail | Number (000) | 2018 | 77.42 | 2020 | 87.95 | 2024 | 1,176.02 |
| | Tonnes (000) | 2018 | 708.28 | 2020 | 470.09 | 2024 | 1,081.01 |
| Revenue generated from Passenger Services | GHS (000) | 2018 | 129.50 | 2020 | 179.53 | 2024 | 19,200.00 |
| Revenue generated from Freight Services | GHS (000) | 2018 | 19,391.43 | 2020 | 15,900.56 | 2024 | 56,902.23 |
| Number of major operational train incidents | Number | 2018 | 0.00 | 2020 | 48 | 2024 | - |

¹ In 2020, a contract Addendum was signed to amalgamate the two (2) projects, Kojokrom – Eshiem (5km) and Eshiem – Manso (17km) into one (1) project covering Kojokrom – Manso (22km).



| | | | | | | | |
|---------------------------------------------|--------|------|-------|------|-------|------|------|
| Number of minor operational train incidents | Number | 2018 | 52.00 | 2020 | 29 | 2024 | - |
| Train turnaround time | Hours | 2018 | 10hrs | 2020 | 10hrs | 2024 | 8hrs |

5. SUMMARY OF KEY ACHIEVEMENTS IN 2020

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

Eastern Railway line

The existing Eastern railway line links Accra to Kumasi with a branch line from Achimota to Tema Port. The total length of the line is 303km. Following years of neglect by successive Governments, large portions of the existing narrow-gauge line was not operational with the exception of the Accra to Tema and Accra to Nsawam sections which are used to provide passenger commuter rail services on the respective corridors.

Narrow gauge rehabilitation: The Ministry, through the Ghana Railway Company Limited (GRCL), in December, 2019 completed the rehabilitation of the 33km section of the narrow gauge Eastern railway line from Achimota to Nsawam. This enabled the resumption of sub-urban passenger rail services from Accra to Nsawam on 2nd March, 2020 before the outbreak of the corona virus pandemic in Ghana. Due to the pandemic, all passenger rail services across the country have been suspended since 24th March, 2020.

Passengers on board the Accra – Tema – Nsawam sub-urban train



The plan is to develop the Eastern Railway Line on a new standard gauge from Tema Port through an Inland Port at Boankra terminating at Kumasi. A new branch line from Busoso to Kyebi/Atiwa is also to be developed as part of the project. The procurement process to engage a private sector partner to develop the project on Build, Operate and Transfer (BOT) basis is at the Request for Proposal (RfP) stage.

Western Railway Line

The Western Railway Line, which has a route length of 340km is the mainstay providing economic and financial support for the Ghana Railway Company Limited. It used to be the major route for the transportation of bulk commodities such as manganese, bauxite and cocoa to the Takoradi Port for export.

The line also supported the local transportation of cement, petroleum products etc. along the corridor. The haulage of such bulk cargo on the line reduces the challenge of deterioration of roads as a result of transporting such heavy cargo on the roads.

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

Narrow gauge rehabilitation: Government provided budgetary support for the rehabilitation of a section of the existing narrow gauge Western rail line from Kojokrom to Tarkwa through Nsuta to facilitate the efficient haulage of manganese from the mines in Nsuta to the Port of Takoradi and also to facilitate passenger service. The project was completed in January, 2020 and passenger service was re-introduced from Takoradi to Tarkwa in February, 2020 for the first time since 2007. The passenger service was however suspended on 24th March, 2020 due to the outbreak of the corona virus disease in Ghana. The haulage of manganese ore from the mines at Nsuta to the Takoradi Port is however operational.



Passengers on board the Takoradi – Tarkwa train



Takoradi – Tarkwa sub-urban train in operation



Central Spine Railway Line (Kumasi – Paga)

The proposed Kumasi-Paga (Central Spine) railway line would be the main north–south link connecting the major cities of Kumasi, Sunyani, Tamale and the border town of Paga. It is a Greenfield project with a distance of about 670km.

The objective of the project is to improve rail and logistics infrastructure as part of an integrated transport network, helping to improve services to customers and reducing the cost of transportation, especially, in trade to and from the hinterland and the Northern regions of Ghana, as well as, the Sahelian countries.

Feasibility studies are being undertaken by the Ministry on the proposed railway corridor from Kumasi to Paga. The draft Final Report has been submitted and is currently under review.

A stakeholders’ engagement exercise was held in October, 2020 in Kumasi to obtain inputs and also sensitize stakeholders on the project. The construction of the rail line will be undertaken in sections.

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.

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, was completed in June, 2020.

The second phase of the project, involving the procurement process for the private sector concessionaire also commenced concurrently with the feasibility studies. Currently, the process is at the Request for Proposal (RfP) stage, having already gone through the first two stages of Expression of Interest (EoI) and Request for Qualification (RfQ).

The JCE met in November, 2020 to review the draft Request for Proposal and draft Concession Agreement for issuance to the pre-qualified consortia as part of the RfP stage of the procurement process.



Procurement of New Standard Gauge Rolling Stock

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

The contract for the supply of trains was signed on 23rd June, 2020. The quantities and categories of rolling stock which will be delivered are as follows:

- 9 Passenger Locomotives with capacity of 4500HP and 160km/hr speed
- 48 Passenger Coaches
- 15 Freight Locomotives with capacity of 4500HP and 100km/hr speed
- 330 Wagons made up of 230 box wagons and 100 flat wagons
- 11 Shunting Locomotives with capacity of 1000HP

A set of nine (9) trains 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. The value for money assessment will be undertaken in the first quarter in 2021 before the signing of the Supplier's Credit Agreement.

A Lease Purchase Agreement has also been signed 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.

The financing for the supply of the DMUs is to be provided by the Ministry through its annual budget over a five (5) year lease period starting from 2021 after which the ownership of the rolling stock and equipment reverts to the Government of Ghana.

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.

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

In line with the Railway Master Plan, the Trans-ECOWAS Railway Line from Aflao to Elubo is to be developed. The development of the line will result in a direct rail connectivity with the neighbouring States of Togo and Ivory Coast to boost trade and facilitate economic growth and development in the West African countries affected by the project.

The expansion is in line with the objective of the Economic Community of West African States (ECOWAS) to link all member states by rail. It will also facilitate the achievement of the broad objective of the Union of African Railways to link member countries by rail to enhance the existing trade potentials among African States and the rest of the world.



Feasibility studies are currently on-going towards the development of the line. The Data Analysis/Route Options Report prepared by the Consultant has been reviewed and validated by key stakeholders in February, 2020. The Consultant has subsequently submitted their Survey Report and draft Final Feasibility Studies Report in September, 2020 which are currently under review.

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

The operations of the Central Line, like the other lines, started declining in the 1970s when Railway was separated from the Ports and Harbours.

The high incidence of derailments due to lack of funds to rehabilitate the track contributed to the decline in the operations of the Central Line. Although some rehabilitation works were undertaken on the Central Line in December 1995, the operations on the line eventually ceased on 12th March, 2002. Since then, no attempt has been made to revamp the line for operations even though there seem to be a high socio-economic potential for the line which is the main line that links the Western and Eastern Lines.

The Ministry is undertaking feasibility studies to assess or determine the financial and/or socio-economic and environmental viability of the line to justify its re-development. As part of the deliverables for the assignment, a Traffic Data Analysis Report and the Survey Report were submitted by the Consultant in 2020.

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

The Ministry is 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.

Contracts were signed with two independent consulting consortia to undertake feasibility studies in Accra and Kumasi and also assist Government to go through a procurement process to select private sector investors to develop the metro/light rail transit systems in the two cities as a pilot. Both assignments are currently on-going with funding by the Government of Ghana. In 2020, the draft Final Feasibility Studies Reports were submitted by the respective Transaction Advisors and the reports are being subjected to stakeholder review and sensitization processes.

Rehabilitation of Railway Training School

The Ghana Railway Company Limited (GRCL) operates a Railway Training School with two (2) campuses located at Sekondi and Takoradi, both in the Western Region. The School was established to train the staff of GRCL to enable them operate an efficient railway system.



The School was in a bad state due to poor maintenance and has currently received a major facelift. A new drainage system has also been constructed to prevent flooding which used to occur in the area during raining seasons.

In 2018, the Ministry signed a Memorandum of Understanding with the University of Mines and Technology (UMaT), to develop the Railway Training School into an accredited institution of higher learning.

A Memorandum of Understanding between the University of Mines and Technology (UMaT), Tarkwa, has been successfully implemented by the parties and the Railway Training School, which is now called UMaT School of Railways and Infrastructure Development, will take on its first batch of students to commence various engineering programmes in the 2021/2022 academic year.

RAIL TRANSPORT PROGRAMME

Review of Railway Master Plan

A Ghana Railway Master Plan has been developed to serve as a guide for the fulfilment of the Ministry's mandate to systematically modernize and expand the railway network in the country.

After seven (7) years of implementation of the 2013 Master Plan, a review has been undertaken to guide the continuous systematic development of the new standard gauge railway network. The Final Report was submitted by the Consultants in February 2020 and will be subjected to stakeholder sensitization/consultation by June 2021.

The most significant technical characteristics of the Master Plan are as follows:

- Construct a total of 3,844km of new standard gauge track (1,435mm or 4ft, 8inches)
- Increase design speed from 120km/hr. to 160km per hour
- Increase the axle load from 22.5 tons to 25 tons

The proposed expansion of the national railway network runs along several corridors in a North-South and East-West direction and, besides linking the main cities including all the new regional capitals, also connects both existing and potential mineral deposits with the two important Ports in the country (Takoradi and Tema) and the proposed Keta Harbour.

The expansion of the national railway network is to be carried out with the construction of new standard gauge lines. The revised Railway Master Plan is based on the assumption that the expansion will be developed over a fifteen year period 2020 to 2035 in three (3) main phases of intervention. The interventions, foreseen by the Master Plan, involves the construction of approximately 3,844km of new standard gauge railway lines.



Railway Master Plan, 2020



Western Railway Line (Standard Gauge)

The construction of a 22km new standard gauge Western rail line from Kojokrom through Eshiem to Manso, is on-going. Funding for the project is by the Government of Ghana. The project was approximately 42% complete by the end of December, 2020. The project was previously being implemented under two (2) separate contracts which were signed in 2017 and 2018 respectively. The section of the line from Kojokrom to Eshiem, measuring approximately 5km was under one contract, and the section from Eshiem to Manso (17km) was also under another contract. In September, 2020, the two (2) contracts were amalgamated and a Contract Addendum was signed to that effect.

On-going track laying works on The Kojokrom-Eshiem section



On-going construction of 360m viaduct (rail bridge) at Eshiem



On-going formation works and Culverts between Eshiem and Manso



Contracts were also signed in 2020 for the continuation of the standard gauge construction works on the following sections of the Western Line:

- Takoradi Port to Huni Valley, signed on 23rd June, 2020 which is to be undertaken by Messrs Amandi Investments Ltd. A total track length of 102km is expected to be undertaken under the project. Parliament has approved a €500 million loan facility for the execution of the project. The value for money assessment will be undertaken in the first quarter of 2021.
- Kumasi (Adum) to Kaase (approximately 6km), signed on 18th August, 2020 and being undertaken by Messrs David Walter Ltd. with funding by the Government of Ghana.



-
- Kaase to Eduadin (approximately 12km), signed on 1st December, 2020 to be undertaken by Messrs David Walter Ltd. Parliament is yet to consider the loan agreement for approval.
 - Eduadin to Obuasi (approximately 51km), signed on 29th September, 2020 to be undertaken by Messrs AFCONS Infrastructure Ltd. Parliament is yet to consider the loan agreement for approval.

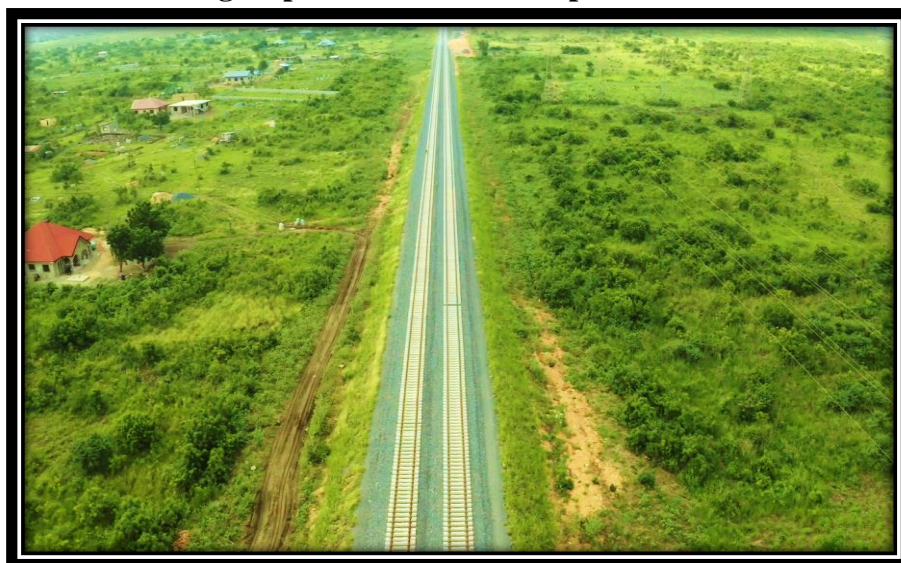
Pre-contract negotiations with Messrs China Railway No. 5 Engineering Group Company Limited commenced in December 2020 for the construction of the new standard gauge line between Obuasi and Huni Valley on the Western Line.

Tema – Mpakadan Railway Line

The construction of the Tema to Mpakadan single standard gauge railway project has progressed significantly since 2019. The project is being undertaken by AFCONS Infrastructure Ltd. with funding by an Indian Exim Bank loan facility. By the end of December, 2020, the project was about 74.59% complete and approximately 80.06km out of the 97.7km of track laying works had been completed. The construction of a 300m rail bridge across the Volta River from Senchi to Old Akrade is also on-going. The project is expected to be completed by July, 2021.

The objective of the project is to facilitate the transportation of goods to and from Northern land locked neighbouring countries to Tema Port through a multi-modal transportation system. The project will also help to revitalize the rail and lake transport systems with consequent social and economic benefits. The Tema – Mpakadan railway is the first phase of the Ghana – Burkina Faso Railway Interconnectivity project.

Passing loop with main line completed at Km.27



Completed track works



On-going construction of Rail Bridge over Volta River



6. EXPENDITURE TRENDS

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.

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 Railways 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.

Table 2 below depicts the annual budget estimates for the year 2020 budget releases and actual expenditure from January to December 2020 fiscal year on priority projects and programmes for the Ministry and its Agencies. 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 of Railways Development. In terms of expenditure, January to December 2020, 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 spent. This represents 160.27% of the Ministry's approved budget. It can be seen that the Ministry over-spent its Budget by (GHS262,256,215.44) as a result of the excess amount of GHS266,848,515.40 released by Exim Bank against the budget of GHS308,809,800.00 for the implementation of Tema – Mpakadan project. The amount represents about 186.41% of the approved budget.

Table 2: Summary of Expenditure by Economic Classification as 31st December, 2020 for GOG, IGF and Development Funds

| Economic Classification | | 2020 Budget - GH¢ (A) | Releases - GH¢ (B) | Actuals - GH¢ (C) | Variance - GH¢ (A-C) | % of Budget Utilized (D) |
|---------------------------|----------|-----------------------|-----------------------|-----------------------|------------------------|--------------------------|
| Compensation of Employees | GOG | 3,759,943.59 | 3,003,186.20 | 3,003,186.20 | 756,757.39 | 79.87% |
| Goods & Services | GOG | 8,826,648.00 | 6,990,392.73 | 6,990,392.73 | 1,836,255.27 | 79.20% |
| | IGF | 1,190,281.52 | 985,828.00 | 722,736.13 | 467,545.39 | 60.72% |
| Capex | ABFA | 112,581,252.00 | 111,049,510.09 | 111,049,510.09 | 1,531,741.91 | 98.64% |
| | DP Funds | 308,809,800.00 | 575,658,315.40 | 575,658,315.40 | -266,848,515.40 | 186.41% |
| TOTAL | | 435,167,925.11 | 697,687,232.42 | 697,424,140.55 | -262,256,215.44 | 160.27% |





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: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|----------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| All Programmes | 512,575,692 | 525,631,877 | 525,631,877 | 525,631,877 |
| 04801 - Management and Administration | 116,198,803 | 124,254,988 | 124,254,988 | 124,254,988 |
| 04801001 - General Administration | 18,871,411 | 23,927,596 | 23,927,596 | 23,927,596 |
| 21 - Compensation of employees [GFS] | 1,867,848 | 1,867,848 | 1,867,848 | 1,867,848 |
| 22 - Use of goods and services | 8,659,749 | 8,659,749 | 8,659,749 | 8,659,749 |
| 31 - Non financial assets | 8,343,815 | 13,400,000 | 13,400,000 | 13,400,000 |
| 04801002 - Finance | 50,000 | 50,000 | 50,000 | 50,000 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |
| 04801003 - Human Resource Development | 181,430 | 181,430 | 181,430 | 181,430 |
| 21 - Compensation of employees [GFS] | 131,430 | 131,430 | 131,430 | 131,430 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |
| 04801004 - Policy, Planning, Budgeting, Monitoring and Evalu | 96,907,660 | 99,907,660 | 99,907,660 | 99,907,660 |
| 21 - Compensation of employees [GFS] | 233,117 | 233,117 | 233,117 | 233,117 |
| 22 - Use of goods and services | 1,295,335 | 1,295,335 | 1,295,335 | 1,295,335 |
| 31 - Non financial assets | 95,379,208 | 98,379,208 | 98,379,208 | 98,379,208 |
| 04801005 - Statistics, Research, Information and Public Relati | 188,302 | 188,302 | 188,302 | 188,302 |
| 21 - Compensation of employees [GFS] | 138,302 | 138,302 | 138,302 | 138,302 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |
| 04802 - Railway Development and Services | 396,376,888 | 401,376,888 | 401,376,888 | 401,376,888 |
| 04802001 - Railway Infrastructure and Development | 396,376,888 | 401,376,888 | 401,376,888 | 401,376,888 |
| 21 - Compensation of employees [GFS] | 1,389,247 | 1,389,247 | 1,389,247 | 1,389,247 |
| 22 - Use of goods and services | 4,253,916 | 4,253,916 | 4,253,916 | 4,253,916 |
| 31 - Non financial assets | 390,733,725 | 395,733,725 | 395,733,725 | 395,733,725 |

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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|-----------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 04801 - Management and Administration | 116,198,803 | 124,254,988 | 124,254,988 | 124,254,988 |
| 04801001 - General Administration | 18,871,411 | 23,927,596 | 23,927,596 | 23,927,596 |
| 21 - Compensation of employees [GFS] | 1,867,848 | 1,867,848 | 1,867,848 | 1,867,848 |
| 22 - Use of goods and services | 8,659,749 | 8,659,749 | 8,659,749 | 8,659,749 |
| 31 - Non financial assets | 8,343,815 | 13,400,000 | 13,400,000 | 13,400,000 |
| 04801002 - Finance | 50,000 | 50,000 | 50,000 | 50,000 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |
| 04801003 - Human Resource Development | 181,430 | 181,430 | 181,430 | 181,430 |
| 21 - Compensation of employees [GFS] | 131,430 | 131,430 | 131,430 | 131,430 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |
| 04801004 - Policy, Planning, Budgeting, Monitoring and Evalu | 96,907,660 | 99,907,660 | 99,907,660 | 99,907,660 |
| 21 - Compensation of employees [GFS] | 233,117 | 233,117 | 233,117 | 233,117 |
| 22 - Use of goods and services | 1,295,335 | 1,295,335 | 1,295,335 | 1,295,335 |
| 31 - Non financial assets | 95,379,208 | 98,379,208 | 98,379,208 | 98,379,208 |
| 04801005 - Statistics, Research, Information and Public Relati | 188,302 | 188,302 | 188,302 | 188,302 |
| 21 - Compensation of employees [GFS] | 138,302 | 138,302 | 138,302 | 138,302 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |

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 | | | |
|--------------------------------------------------------------|--------------------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Logistical capacity of the Ministry increased and maintained | Number of Vehicles* serviced & road worthy | 18 | 18 | 18 | 30 | 34 | 34 | 34 | 34 |
| | Number of Officers with computers | 30 | 30 | 30 | 48 | 52 | 55 | 60 | 65 |
| Management Meetings organised | Number of Minutes | 12 | 6 | 12 | 7 | 12 | 12 | 12 | 12 |
| Entity Tender Committee Meetings | | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 |
| Ministerial Advisory Board Meetings | | 4 | - | 4 | 1 | 4 | 4 | 4 | 4 |
| Budget Committee Meetings | | 12 | 6 | 12 | 8 | 10 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------------------------------------------------------------|------------------|
| 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 Railway Development

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--------------------------------------|------------|------------|------------|------------|
| 04801001 - General Administration | 18,871,411 | 23,927,596 | 23,927,596 | 23,927,596 |
| 21 - Compensation of employees [GFS] | 1,867,848 | 1,867,848 | 1,867,848 | 1,867,848 |
| 22 - Use of goods and services | 8,659,749 | 8,659,749 | 8,659,749 | 8,659,749 |
| 31 - Non financial assets | 8,343,815 | 13,400,000 | 13,400,000 | 13,400,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Maintaining proper accounting records
- Preparation of financial statement
- Adherence to established accounting procedures
- Provide inputs and assist in the preparation of annual budget estimates
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures in line with the Public Financial Management Act 2016 (Act 921) and 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 | | | |
|----------------------------|----------------------------|------------|---------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Financial Reports prepared | Annual Financial Report | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | Quarterly Financial Report | 4 | 4 | 4 | 4 | 4 | 4 | 4 | |
| Audit Reports responded to | Timelines of response | 30 Days | 20 Days | 30 Days | 22 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: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|--------------------------------|--------|--------|--------|--------|
| 04801002 - Finance | 50,000 | 50,000 | 50,000 | 50,000 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |

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 | | | |
|-----------------------|------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Staff Replacement | Number replaced | 1 | - | - | - | - | 2 | - | - |
| Staff Recruitment | Number recruited | 10 | 1 | 10 | 2 | 20 | - | - | - |
| Training of Staff | Number trained | 55 | 10 | 47 | 23 | 53 | 73 | 73 | 73 |
| Promotion of staff | Number of people interviewed | 8 | - | 8 | 7 | 13 | 9 | 13 | 15 |
| | Number of staff promoted | 12 | - | 4 | 4 | 13 | 9 | 13 | 15 |
| Performance Appraisal | Number of staff appraised | 40 | 38 | 47 | 45 | 53 | 73 | 73 | 73 |



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 Railway Development

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------|---------|---------|---------|---------|
| 04801003 - Human Resource Development | 181,430 | 181,430 | 181,430 | 181,430 |
| 21 - Compensation of employees [GFS] | 131,430 | 131,430 | 131,430 | 131,430 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |

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 three (5) 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 2021 | Projections | | |
|-----------------------------------------------|----------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2019 | | 2020 | | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Policies of the sector developed and reviewed | Number reviewed and developed | 1 | - | 1 | 2 | 1 | 1 | 1 | 1 |
| Sector plans developed and updated | Number Developed & updated | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Projects monitored | Number of Monitoring Visits undertaken | 20 | 5 | 20 | - | 10 | 15 | 15 | 15 |
| Quarterly Reports prepared | Number of quarterly reports prepared | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Annual Report prepared | Date of Submission | 31 st Jan. 2020 | 30 th Jan. 2020 | 31 st Jan. 2020 | 12 th Jan. 2021 | 31 st Jan. 2022 | 31 st Jan. 2023 | 31 st Jan. 2024 | 31 st Jan. 2025 |



| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2021 | Projections | | |
|----------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2019 | | 2020 | | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Annual budget estimates prepared | Annual budget estimates produced by | 31 st Oct. 2019 | 12 th Sep. 2019 | 31 st Oct. 2020 | 4 th Sept. 2020 | 31 st Oct. 2021 | 31 st Oct. 2022 | 31 st Oct. 2023 | 31 st Oct. 2024 |

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 | Consultancy Services for Feasibility Studies for the Development of a Railway Line from Kumasi to Paga (Central Spine) |
| Policies and Programme Review activities | Consultancy Services for Feasibility Studies for the Development of the Central Railway Line from Kotoku to Huni Valley |
| Budget Preparation | Establishment of Railway Infrastructure Company |
| | Transaction Advisory services for the development of the Ghana – Burkina Faso railway interconnectivity project |
| | Modernisation of Location Workshops Complex - Drainage system at Location Workshop complex and Training Institute, Sekondi-Takoradi |
| | Procurement of Locomotives and Rolling Stock |
| | Feasibility studies for the development of the Trans-ECOWAS railway line from Aflao to Elubo |
| | Transaction Advisory Services for the development of metro/light rail transit system in Kumasi |
| | Transaction Advisory Services for the development of metro/light rail transit system in Accra |





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: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

| | 2021 | 2022 | 2023 | 2024 |
|-------------------------------------------------------|------------|------------|------------|------------|
| 04801004 - Policy, Planning, Budgeting, Monitoring an | 96,907,660 | 99,907,660 | 99,907,660 | 99,907,660 |
| 21 - Compensation of employees [GFS] | 233,117 | 233,117 | 233,117 | 233,117 |
| 22 - Use of goods and services | 1,295,335 | 1,295,335 | 1,295,335 | 1,295,335 |
| 31 - Non financial assets | 95,379,208 | 98,379,208 | 98,379,208 | 98,379,208 |

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 5 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 2021 | Projections | | |
|------------------------------------------------------|----------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2019 | | 2020 | | | Indicative year 2022 | Indicative year 2023 | Indicative year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Sector Database developed and updated | Completed by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Undertake research into relevant issues | Number of studies completed | 1 | 1 | 2 | 1 | 3 | 3 | 3 | 3 |
| Annual Meet-the-Press organised | Report Prepared | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 |
| Railway Magazine published | Two (2) editions published | 2 | 2 | 2 | - | 2 | 2 | 2 | 2 |
| Public Sensitization workshop organised | Workshop report prepared | 2 | 1 | 1 | - | 1 | 1 | 1 | 1 |
| Ministry website managed and updated | Date of Functional Website | Weekly | Weekly | Weekly | Weekly | Weekly | Weekly | Weekly | Weekly |
| Development/ Review of Communication Policy | Communication strategy developed/reviewed | 31 st Mar. | | 31 st Mar. | - | 31 st Mar. | 31 st Mar. | 31 st Mar. | 31 st Mar. |
| ICT Infrastructure improved | ICT Policy prepared | 31 st Dec. | - | 31 st Dec. | - | 31 st Dec. | - | - | - |
| | ICT system functional | 31 st Dec. | 31 st Mar | 31 st Dec. | 31 st Sept. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| Dev/Review/Implement approved Client Service Charter | Service Charter developed | 31 st Mar. | - | 31 st Mar. | Oct. 2020 | - | - | -- | - |
| Establish a Client Service Unit | Client Service Unit established and equipped | 31 st Mar. | 31 st Mar | - | - | - | - | - | - |
| Development/ Review of Research Policy | Research Policy Developed/reviewed | | - | | | 31 st 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: 2021 | Currency: GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------------------------|---------|---------|---------|---------|
| 04801005 - Statistics, Research, Information and Public | 188,302 | 188,302 | 188,302 | 188,302 |
| 21 - Compensation of employees [GFS] | 138,302 | 138,302 | 138,302 | 138,302 |
| 22 - Use of goods and services | 50,000 | 50,000 | 50,000 | 50,000 |

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 | | | |
|-----------------------------------------------------|------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Audit Monitoring | Number of Monitoring | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Review asset register | Number of reviews undertaken | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Audit review of Financial management and operations | Number of reviews undertaken | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Facilitating of Audit Committee Meetings | Minutes | 4 | 4 | 4 | 3 | 4 | 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 | 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 Audit operations | |
| External Audit operations | |
| Special Audit Assignments | |



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

1. Budget Programme Objectives

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 04802 - Railway Development and Services | 396,376,888 | 401,376,888 | 401,376,888 | 401,376,888 |
| 04802001 - Railway Infrastructure and Development | 396,376,888 | 401,376,888 | 401,376,888 | 401,376,888 |
| 21 - Compensation of employees [GFS] | 1,389,247 | 1,389,247 | 1,389,247 | 1,389,247 |
| 22 - Use of goods and services | 4,253,916 | 4,253,916 | 4,253,916 | 4,253,916 |
| 31 - Non financial assets | 390,733,725 | 395,733,725 | 395,733,725 | 395,733,725 |

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 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 | | | |
|------------------------------------------------------------------------------|------------------------------------------------|------------|---------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Rehabilitate existing railway Stations | Number of stations Rehabilitated | 10 | 2 | - | - | - | - | - | - |
| Construct new railway station | Number of stations constructed | - | 2 | - | 2 | 6 | 8 | 5 | 5 |
| Implementation of Railway Master Plan | % implemented | - | - | 2.5 | - | 3.2 | 5.2 | 10 | 14.5 |
| Routine Maintenance of functional railway lines. (Tracks) | Percentage of existing defects rectified | 100 | 100 | 100 | - | 100 | - | - | - |
| Routine Maintenance of functional Signalling and Telecommunications Systems. | The timeliness in the rectification of defects | 60 min. | 40 min. | 60 min. | 40 min. | 40min. | - | 10min. | 15min |
| Routines maintenance on buildings and workshops | Number maintained | 30 | 15 | 30 | 15 | 3 | 3 | 3 | 3 |



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: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

| | 2021 | 2022 | 2023 | 2024 |
|---------------------------------------------------|-------------|-------------|-------------|-------------|
| 04802001 - Railway Infrastructure and Development | 396,376,888 | 401,376,888 | 401,376,888 | 401,376,888 |
| 21 - Compensation of employees [GFS] | 1,389,247 | 1,389,247 | 1,389,247 | 1,389,247 |
| 22 - Use of goods and services | 4,253,916 | 4,253,916 | 4,253,916 | 4,253,916 |
| 31 - Non financial assets | 390,733,725 | 395,733,725 | 395,733,725 | 395,733,725 |

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 2021 | Projections | | |
|-------------------------------------------------------------------|--------------------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| Development of Railway standards and Regulations | Railway Standards and Regulation developed | - | - | - | - | 3 | 3 | 4 | 5 |
| Licensing of both Contractors and Operators in the Railway Sector | Number of licenses issued | 6 | - | 5 | - | 5 | 5 | 10 | 10 |
| Recruitment of staff | No. of Key Mgt. Staff recruited | 0 | 0 | 6 | 11 | 13 | - | - | - |
| Safety education | No. of sensitization /education held | 0 | 0 | 0 | 2 | 5 | 5 | 5 | 5 |
| New Rolling Stock acquired (sets) | Number of Rolling Stock acquired | 142 | 0 | 142 | 0 | - | 134 | - | 466 |
| Rehabilitation of Rolling Stock | Number of Rolling Stock rehabilitated | 106 | 12 | 111 | - | 57 | 70 | 90 | 110 |
| Construction of new signalling & communication system | Km. of Signalling system constructed | 0 | 0 | 78.9 | 0 | 97 | 60 | 100 | 50 |

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 | | | |
|--------------------------------------------------------------------|------------------------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2019 | | 2020 | | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| | | Target | Actual | Target | Actual | | | | |
| 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 Railway Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

| | GoG | | | IGF | | | Funds / Others | | | Donors | | | Grand Total | |
|-----------------------------------------------------------------|---------------------------|--------------------|------------------|-------------------|---------------------------|--------------------|----------------|------------------|-----------|--------------------|--------|--------------------|--------------------|--------------------|
| | Compensation of employees | Goods and Services | Capex | Total | Compensation of employees | Goods and Services | Capex | Total | Statutory | ABFA | Others | Goods and Services | | Capex |
| 048 - Ministry Of Railway Development | 3,759,944 | 11,879,665 | 6,943,815 | 22,583,423 | | 1,284,000 | 300,000 | 1,584,000 | | 120,000,000 | | 1,195,335 | 367,212,933 | 368,408,268 |
| 04801 - Headquarters | 1,725,086 | 8,905,749 | 6,943,815 | 17,578,650 | | | | | | 86,021,193 | | 1,195,335 | 10,758,015 | 11,953,350 |
| 0480101 - General Administration and Finance | 969,567 | 8,705,749 | 6,943,815 | 16,623,131 | | | | | | 1,781,550 | | | | 18,404,681 |
| 0480101001 - Admin Office | 969,567 | 8,705,749 | 6,943,815 | 16,623,131 | | | | | | 1,781,550 | | | | 18,404,681 |
| 0480102 - Human Resource | 234,442 | 50,000 | | 284,442 | | | | | | | | | | 284,442 |
| 0480102001 - Human Resource office | 234,442 | 50,000 | | 284,442 | | | | | | | | | | 284,442 |
| 0480103 - Policy Planning, Budgeting, Monitoring and Evaluation | 428,551 | 100,000 | | 528,551 | | | | | | 84,239,643 | | 1,195,335 | 10,758,015 | 11,953,350 |
| 0480103001 - PPME | 428,551 | 100,000 | | 528,551 | | | | | | 84,239,643 | | 1,195,335 | 10,758,015 | 96,721,545 |
| 0480104 - Internal Audit | 92,526 | 50,000 | | 142,526 | | | | | | | | | | 142,526 |
| 0480104001 - Internal Audit office | 92,526 | 50,000 | | 142,526 | | | | | | | | | | 142,526 |
| 04850 - Ghana Railway Development Authority | 2,034,857 | 2,969,916 | | 5,004,773 | | 1,284,000 | 300,000 | 1,584,000 | | 33,978,807 | | | 356,454,918 | 397,022,498 |
| 04850001 - General Administration | 2,034,857 | 2,969,916 | | 5,004,773 | | 1,284,000 | 300,000 | 1,584,000 | | 33,978,807 | | | 356,454,918 | 397,022,498 |
| 04850001001 - Admin office | 2,034,857 | 2,969,916 | | 5,004,773 | | 1,284,000 | 300,000 | 1,584,000 | | 33,978,807 | | | 356,454,918 | 397,022,498 |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry Of Railway Development

Funding Source: ABFA

Budget Ceiling:

120,000,000.00 131,040,000.00 135,233,280.00 147,674,741.76

| # | Code | Contract | Allotment Based on the MTEF (2021-2024) | | | |
|----|---------|------------------------------------------------------------------------|-----------------------------------------|---------------|----------------|---------------|
| | | | 2021 | 2022 | 2023 | 2024 |
| 1 | 1717003 | Rehab of the Accra - Nsawam Railway Line | 159,884.12 | - | - | - |
| 2 | 1320001 | Const. of drainage system around the Railway Training School Complex | 2,725,659.04 | - | - | - |
| 3 | 1713001 | Cnslty Services for the Review of the Railway Master Plan 2013 | 8,431,371.98 | - | - | - |
| 4 | 1718001 | Cnslty servz-Feas. Studies for Dev't of Rail Line from K'isi to Paga | 640,574.64 | - | - | - |
| 5 | 1718011 | T A servz for Dev't of Ghana-Burkina Faso Railway Project on BoT basis | 55,416,839.39 | - | - | - |
| 6 | 1718004 | Const of standard gauge railway line from Kojokrom - Eshiem (5km) | 52,625,670.83 | 36,893,308.55 | - | - |
| 7 | 1718008 | TA servz for Dev't of a Metro/Light Rail Transit Sys in K'isi | - | 7,933,362.89 | - | - |
| 8 | 1718009 | TA servz for Dev't of Metro/Light Rail Transit Sys in Acc | - | 9,925,234.25 | - | - |
| 9 | 1719020 | Furnishing of Railway Training School | - | 2,159,632.70 | - | - |
| 10 | 1718007 | Cnslty servz for Dev't of rail line,Aflao - Elubo (Trans-ECOWAS Line) | - | 5,191,468.19 | - | - |
| 11 | 1718003 | Cnslty servzthe Re-development of the Railway Line-Kotoku-Huni Valley | - | 1,596,282.18 | - | - |
| 12 | 1706901 | Final Design for Western Railway Line (Ph 2) | - | 67,340,711.24 | 135,233,280.00 | 27,057,583.36 |
| 13 | 1718010 | Supervision of the Western Line construction (Phase 3) | - | - | - | 75,880,918.15 |
| 14 | 1718012 | Const. of standard gauge rail from Eshiem - Manso Railway Line (17km) | - | - | - | 44,736,240.25 |

This data does not include Non-Infrastructure CAPEX. i.e. vehicles, computers, etc

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024)

MDA: Ministry Of Railway Development

Funding Source: DP

Budget Ceiling:

367,212,932.68 131,508,001.31 111,927,961.07 -

| | | Allotment Based on the MTEF (2021-2024) | | | | | |
|---|---------|---------------------------------------------------------|-----------------------------|----------------|----------------|----------------|------|
| # | Code | Contract | Funding | 2021 | 2022 | 2023 | 2024 |
| 1 | 1716001 | Const. of Single standard gauge rail line,Tema-Mpakadan | Export-Import Bank Of India | 367,212,932.68 | 131,508,001.31 | 111,927,961.07 | - |



REPUBLIC OF GHANA

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