MINISTRY OF RAILWAY DEVELOPMENT

BUDGET PERFORMANCE REPORT WITH RESPECT

TO

MINISTRY OF RAILWAY DEVELOPMENT

FOR THE PERIOD

JANUARY TO DECEMBER, 2022

SUBMITTED TO THE PARLIAMENT

IN

ACCORDANCE WITH

Sections 27 (1,2&3) of the Public Financial Management Act, 2016, Act 921

MARCH, 2023

Contents

PART A : EXECUTIVE SUMMARY

2022 Financial Performance

The Ministry and its Agencies' total GoG and Donor expenditure for the year ended 31st December, 2022 amounted to Four Hundred and Ninety-Seven Million, Two Hundred and Sixty-Five Thousand, Two Hundred and Three Ghana Cedis, Forty-Seven Pesewas (GHS497,265,203.47) as against a total approved budget amount of Five Hundred and Thirty Million, Five Hundred and Ninety-Four Thousand, Two Hundred and Thirty-Three Ghana Cedis (GHS530,594,233.00) representing 93.7% of the total approved budget.

Actual expenditure for compensation of employees of the Ministry and its Agencies for the period stood at Three Million, One Hundred and Eighty-Six Thousand Six Hundred and Fifty Ghana Cedis, Eighty-Nine Pesewas (GHS3,186,650.89) from the Budgeted amount of Five Million, Two Hundred and Ninety-One Thousand Ghana Cedis (GHS5,291,000.00), representing 60.2% of the budget.

Expenditure for goods and services amounted to Two Million, Five Hundred and Sixty-Eight Thousand Three Hundred and Seventy-One Ghana Cedis, Sixty-Eight Pesewas (GHS2,568,371.68) for the same period against a budgeted amount of Nine Million, Six Hundred and One Thousand Five Hundred and Fifty-Three Ghana Cedis (GHS9,601,553.00) representing 26.8% of the total approved amount.

Total Capital Expenditure of the Ministry for the year 2022 amounted to Four Hundred and Ninety-One Million, Five Hundred and Ten Thousand, One Hundred and Eighty Ghana Cedis, Ninety Pesewas (GHS491,510,180.90) as against the total Budget of Five Hundred and Fifteen Million, Seven Hundred and One Thousand Six Hundred and Eighty Ghana Cedis (GHS515,701,680.00) representing 95.3% of the total approved budget for the year.

The 2022 budget with respect to Internally Generated Funds (IGF) for the Ghana Railway Development Authority was Four Hundred and Seventy-Six Thousand (GHS476,000.00). However, by the end of December, 2022, a total amount of Two Hundred Fifty-Nine Thousand, Eight Hundred and Eighty-Eight Ghana Cedis (GHS259,888.00) was realized as revenue collection for the year, representing 54.6% of the total expected fund to be generated by the agency.

In addition to the above, an amount of Three Hundred and Thirty-Seven Million, Eight Hundred and Eight Thousand, and Fifty-Seven Ghana Cedis, Forty- Eight Pesewas (GHS337,808,057.48) was released from our development partners (India Exim Bank) as against the total budget of Three Hundred and Fifty Million, Two Hundred and Twenty- Two Thousand Ghana Cedis (GHS350,222,000.00) for the implementation of Tema – Mpakadan railway line construction project.

Key Policy Outcome Indicators and Targets

The following key operational performance indicators provide a measure of how the Railway Sector performed in terms of service provision for the period January to December, 2022:

- Total length of railway lines maintained
- Total length of new standard gauge railway lines constructed

- Passenger and Freight Throughput
- Revenue Generated (Passenger and Freight Services)
- Operational Incidents
- Train Turnaround Time

Table 1: Key Policy Outcome Indicators

Outcome Indicator	Unit of Measurement	2021 (Actual)	2022 (Target)	2022 (Actual)
Total length of lines maintained	Kilometers	151km	151km	151km
Total length of new railway lines constructed:	Kilometers	101.9km	119km	101.9km
- *Kojokrom-Manso (22km)*	*% of work completed*	*75%*	*100%*	*92%*
- *Takoradi Port, Manso-Huni Valley (78km)*		-	*3%*	*15%*
- *Kumasi (Adum)-Kaase (6km)*		-	*15%*	*5%*
- *Tema – Mpakadan (97.7km)*		*90%*	*100%*	*98%*
Passenger and Goods Traffic by Rail	Passenger (No. '000)	150.02[1]	307.87	77.42
	Goods (Tonnes '000)	587.00	858.93	375.51
Revenue generated from Passenger Services	GHS (000)	228.45	965.37	709.79
Revenue generated from Freight Services	GHS (000)	20,311.2	40,690.83	17,656.39
Number of major operational train incidents	Number	-	-	-
Number of minor operational train incidents	Number	44	-	62
Train turnaround time	Hours	8 hours	10 hours	10 hours

[1] *Passenger services on the Takoradi to Sekondi via Kojokrom only.*

Status of Implementation of Programmes and Projects

The development of the 97.7-kilometer new standard gauge railway line from the Port of Tema to Mpakadan, in the Asuogyaman District of the Eastern Region, is nearing completion at about 98% and is on schedule for completion by the end of May 2023. A major component of the project which has been completed is the Volta Rail Bridge which spans 300 meters across the Volta River between Senchi and Old Akrade.

The development of a 22-kilometer Kojokrom to Manso section of the Western line which is being financed by the Government of Ghana through domestic revenue sources under the consolidated fund is nearing completion and at about 92%. The project is on schedule for completion by the end of June 2023.

The Western Railway Line development project received a major boost in 2022 following the approval by Parliament in August 2020, for a Five Hundred Million Euros Credit Facility arranged by the Deutsche Bank. This facility has accelerated the development of the 78-kilometer section of the Western Railway Line from the Takoradi Port, through Manso to Huni Valley in the Western Region. The project made significant progress of 15% completion stage by December 2022 following the sod-cutting event by His Excellency the President in July 2022.

The government is also funding the development of a new 6km standard gauge sub-urban railway line in Kumasi as part of the Western Railway development project. The objective of this project is to help address the congestion being faced within the Central Business District of Kumasi, particularly, between Adum and Kaase. Through the support from various stakeholders including the traditional authorities and the MMDAs, the encumbrances within the right-of-way have been removed allowing the Contractor to commence the civil works for the development of the railway line.

Also, the government is investing in the development of a local capacity to maintain the railway system to sustain it for the benefit of future generations. Following the upgrade of the old Railway Training School in Sekondi, now known as the UMaT School of Railways and Infrastructure Development, the facility has since the 2021 academic year provided training for over 500 youth in various engineering and other ancillary programs. The school now awards degrees and certificates to successful graduates through collaborative efforts by the Ministry of Railway Development and the George Grant University of Mines & Technology. The academic and annual summer school programs being offered by the University have been purposefully structured to ensure that the students go through thorough practical and hands-on engineering training to augment the theoretical knowledge acquired in the classroom.

Government has also upgraded the old Railway Workshop Complex at Sekondi to strengthen local capacity for the repairs and maintenance of locomotives, wagons, coaches, and other ancillary railway equipment for the efficient operation of railway services in Ghana. The vision is to modernize and equip the facility for it to become a one-stop workshop to serve the railway, mining, petroleum, agricultural, and other ancillary industries in Ghana.

Expenditure by Economic Classification

Table 2: Summary of Expenditure by Economic Classification as of 31st December 2022 for GOG, IGF, ABFA, and Development Partner (DP) Funds

Economic Classification		2022 Budget - GH¢ (A)	2022 Releases - GH¢ (B)	2022 Actual Expenditure - GH¢ (C)	Variance - GH¢ (A-C)	% of Budget Utilized (D)
Compensation of Employees	GOG	5,291,000.00	3,186,650.89	3,186,650.89	2,104,349.11	60.23%
Goods & Services	GOG	7,699,553.00	1,531,190.45	1,530,692.71	6,168,860.29	19.9%
	IGF	1,902,000.00	1,426,500.00	1,037,678.97	864,321.03	54.6%
Capex	o/w GoG	5,944,000.00	3,032,144.45	2,227,626.85	3,716,373.15	37.5%
	IGF	476,000.00	476,000.00	259,888.00	216,112.00	54.6
	ABFA	159,059,680.00	151,214,608.57	151,214,608.57	7,935,071.43	95.1%
	DP Funds	350,222,000.00	337,808,057.48	337,808,057.48	12,413,942.52	96.5%
TOTAL		**530,594,233.00**	**498,675,151.36**	**497,265,203.47**	**33,329,029.53**	**93.7%**

The Ministry and its Agencies' total GoG and Donor expenditure for the year ended 31st December 2022 amounted to Four Hundred and Ninety- Seven Million, Two Hundred and Sixty-Five Thousand, Two Hundred and Three Ghana Cedis Forty-Seven Pesewas (GHS497,265,203.47) as against a total approved budget amount of Five Hundred and Thirty Million, Five Hundred and Ninety-Four Thousand, Two Hundred and Thirty-Three Ghana Cedis (GHS530,594,233.00), representing 93.7% of the total approved amount.

Challenges and Recommendations

The Ministry has some challenges in respect of human resources and logistics. The Ministry has limited office space and therefore is unable to engage the additional technical officers required to augment its limited staff strength.

GRDA is also faced with similar challenges in terms of staffing levels which are having dire impacts on their performance. The Public Services Commission (PSC) has conveyed approval for the recruitment of some requisite staff to strengthen the capacity of GRDA and the Ministry of Finance has accordingly issued financial clearance for the engagement of the staff. The Authority, in 2021, went through the necessary processes to recruit some key staff to

augment its workforce. The recruitment process needs to continue until the requisite establishment levels are reached.

Some of the challenges identified by the GRCL in the cause of their operations include:

a) Encroachment on Railway reservations.

b) Lack of funds to refurbish aged rolling stocks, Locomotives and, maintenance of the rail line.

c) Inability to pay the salaries due to lack of government support since March 2021.

d) Working under the Railway Act 2008, Act 779 where all Railway assets are vested in the Ghana Railway Development Authority (GRDA) resulting in the consistent interference of our operations.

e) Aged workforce.

f) Low tariff rate for shuttle service and manganese haulage.

g) Inability to pay retrenchment packages to our 2006 retrenched workers.

The GRCL has subsequently proposed the following recommendations to address some of the challenges enumerated above:

a) Demolishing of all unauthorized structures along the railway lines and building.

b) Early completion of the standard gauge line currently been under taken by M/s. Amandi between Manso and Nsuta and the procurement of new rolling stocks to enable GRCL operate at optimum capacity.

c) Acquisition of new/modern rolling stock, locomotives, machinery and equipment for the standard gauge line

d) Training of staff on the standard gauge rolling stock and track infrastructure.

e) Amendment of Railway Act to reverse the assets to GRCL.

f) Recruitment of the required/qualified human resource for the various Departments.

g) Private Sector Participation (PPP) in the provision of railway infrastructure and service provision.

PART B: STRATEGIC OVERVIEW OF THE COVERED ENTITY

Vision:

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

Mission:

The Ministry of Railway Development exists to provide leadership and guidance for the development and modernization of Ghana's railway system and associated infrastructure through:

- effective policy formulation
- investment promotion
- research and development

Goal:

The overall goal of the railway development programme is to build a modern railway network from the South to the North of Ghana with associated infrastructure to address the imbalance between transport modes for long-distance transit and domestic freight movements.

Core Functions:

Headquarters

The Ministry of Railway Development (MoRD) was established in February 2017 through Executive Instrument (E.I.) 28, 2017 in line with sections 11 and 13 of the Civil Service Act, (PNDCL 327).

The Ministry of Railway Development was created to focus exclusively on rail transportation and therefore mandated to perform the following functions:

1. Development and formulation of policies, plans, and programmes to guide the development of the rail transport sector as a facilitator of economic activities, trade, and stimulant for economic growth;
2. Promotion of investment in the railways sector and investment in associated infrastructure;
3. Development of the appropriate human resource capacity for the rail transport sector;
4. Coordination of the sector's budget activities, as well as, the sub-vented agencies under the rail transport sector;
5. Provision of oversight responsibility for the rail transport sector;

6. Negotiation of Bi-lateral and Multi-lateral Agreements on railways development and promotion for the country;
7. Provision, facilitation, and supervision of research and dissemination of information within and outside the railway sector;
8. Ensuring programme/project implementation;
9. Monitoring and evaluation of plans, programmes, and projects within the sector.

Ghana Railway Development Authority

The Ghana Railway Development Authority (GRDA) was established by the Railways Act, 2008 (Act 779) to promote the development of railways and railway services; hold, administer, and improve the Railway Assets; and promote the development and management of the suburban railway. The functions of the Authority under Act 779 are as follows:

1. Implement and ensure compliance with Part Two of the Railways Act;
2. Grant licenses, concessions, and leases that are necessary for the operation of railways and railway services and perform other related functions including the keeping of a register of the railway:
    a. Operations;
    b. Licensees; and
    c. Sub-licensees
3. Exercise ownership rights over assets that are transferred to the Authority from Railway assets;
4. Set and enforce safety and security standards for the construction and operation of railways under Act 779;
5. Regulate and monitor the activities of licensees, concessionaires, and operators of the railway;
6. Initiate, conduct, promote, and encourage studies necessary for the growth and development of railways including the development of master plans under the Schedule to this Act and set standards;
7. Oversee the administration of the Railway Development Fund and ensure that the Railway Development Fund is used for the purposes set out in Section 23;
8. Ensure collaboration with other public, private, or international agencies necessary for the performance of its functions;
9. Advise the government on railway matters generally

10. Subject to Section 98,

   i. Carry out any transitional function that is necessary for the growth and sustainability of railways;

   ii. Carry out other activities incidental to its functions; and

   iii. Subject to ministerial directives, perform the functions of a railway regulator.

Ghana Railway Company Limited

The Ghana Railway Company Limited (GRCL) was established in 2001 under the Companies Code 1963 (Act 179) to provide freight, parcel, and passenger rail services.

Policy Objectives:

The policy objectives of the Ministry as stipulated in the Medium-Term National Development Policy Framework, "An Agenda for Jobs: Creating Prosperity and Equal Opportunity for All – 2018-2021" is as follows:

- Modernize and extend the railway network
- Ensure effective and efficient flow of goods, services, and related information to meet customer requirements
- Develop associated infrastructure along the railway corridor

Table 3: Policy Outcome indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline	Actuals Status	Target for the Period	Remarks
		Jan - Dec 2020	Jan - Dec 2022	Jan - Dec 2022	
Total Length of Railway Lines Maintained (NG)	Km	151.0	151.0	151.0	Current operational (active) lines are maintained. These include the Accra-Tema and Achimota-Nsawam sections of the Eastern Railway Line and; the Takoradi-Tarkwa and Sekondi-Kojokrom sections of the Western Railway Line.
Total Length of New Railway Lines Constructed (SG)	Km	80.1	112	119	The following standard gauge railway lines are at various stages of construction: - Kojokrom - Manso (22km) = 92% - Tema - Mpakadan (97.7km) = 98%
Passenger Traffic by Rail	Number ('000)	129.50	77.42	307.87	Target could not be met due to the suspension of passenger rail services in Takoradi during the last quarter of 2022. Accra – Tema shuttle services also started operations on July 20, 2022, due to the bad nature of the tracks.
Goods Traffic by Rail	Tonnes ('000)	708.279	375.51	858.93	Only 43.72% of the target was achieved due to several interruptions to the service as a result of ongoing standard gauge construction works along the lines, delays at the tipping and loading point by GMC, insufficient number of wagons to haul larger quantities of manganese ore, etc.
Revenue from Passenger Services	GHS ('000)	129.50	709.79	965.37	Target could not be met due to the suspension of passenger rail services in Takoradi during the last quarter of 2022. Accra – Tema shuttle services also started operations on July 20, 2022, due to the bad nature of the tracks.

Revenue from Freight Services	GHS ('000)	19,391.43	17,656.39	40,690.83	Only 43.39% of the target revenue was achieved due to several interruptions to the service as a result of ongoing standard gauge construction works along the lines, delays at the tipping and loading point by GMC, insufficient number of wagons to haul larger quantities of manganese ore, etc.
Major Operational Incidents	Number	0	0	0	No major train accidents occurred during the period under review.
Minor Operational Incidents	Number	52	62	0	62 minor incidents were recorded in 2022.
Train Turnaround Time (Freight Trains)	Hours	8hours	10hours	10hours	The train turnaround time of 10 hours was achieved due to the nature of the truck.

NB: The target for the year 2022 was reviewed downwards from 1,000,000 tones to 858,925 tones due to the following reasons;

(1) Frequent suspension of manganese haulage by GMC.
(2) Delays in loading and tipping of manganese by GMC; such as loading and tipping of required grade.
(3) An insufficient number of locomotives and wagons.
(4) Aged locomotives.

PART C: BUDGET PERFORMANCE

Non-Financial Performance

Table 4: Monitoring and Evaluation Matrix for Programme-Based Budget

Budget Programme 1 Title: Management and Administration

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
National Objective: Modernize and extend the railway network								
Programme 1 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 1.1 Objective: To ensure the provision of logistics and other administrative support for the efficient and effective management of the Ministry and its Agencies								
Management and Administration	**Outcome 1:**							
	The logistical capacity of the Ministry and its Agencies increased and maintained	No. of vehicles purchased	No.	12	-	-	-	No vehicles were procured in 2022
	Audit Monitoring and review undertaken	No. of Audit Monitoring and review undertaken	No.	4	4	2	-2	Target partially achieved
	Management meetings organized	No. of Management meetings held	No.	4	12	3	-9	-
	Audit Committee meetings held	No. of Audit Committee meetings held	No.	8	4	3	-1	The 4th Audit Committee meeting was held on 17/01/2023
	Entity Tender Committee (ETC) meeting held	No. of ETC meetings held	No.	15	4	2	-2	There was no other activity to be sent to ETC except the two
	Ministerial Advisory Board meetings held	No. of Ministerial Advisory Board meetings held	No.	0	4	-	-4	yet to meet subject to the availability of the Hon. Minister
	Budget Committee meetings held	No. of Budget Committee meetings held	No.	8	10	8	-2	The 2023 Budget submitted to MoF in October 2021

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
National Objective: Modernize and extend the railway network								
Programme 2 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 2: Finance								
Sub programme 2.1 Objective: Improve resource utilization, financial management, internal controls, and reporting								
	Outcome 2:							
Finance	Annual Financial Reports prepared	No. of Annual Financial Reports prepared	No.	1	1	1	-	2022 Annual Financial Report prepared and submitted in Feb. 2023
	Quarterly Financial Reports prepared	No. of Quarterly Financial Reports prepared	No.	4	4	4	-	Quarterly Reports are prepared and submitted within the time
	Audit Reports responded to	Time is taken to respond to Audit queries	Days	-	Within 10 days of receipt.			Responses to 2022 Audit Queries submitted to Auditor-General within time
National Objective: Modernize and extend the railway network								
Programme 3 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 3: Human Resource Management								
Sub programme 3.1 Objective: Facilitate the recruitment, placement, training, and improvement in the human resource capacity of the Railway Sector								
Human Resource Management	**Outcome 3:**							
	Staff replacement	No. of staff replaced	No.	1	0	0	0	No member of staff was replaced during the year under review

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
	Staff recruitment	No. of staff recruited	No.	0	20	0	-20	The Ministry did not undertake any recruitment exercise in 2022.
	Training of staff	No. of staff trained	No.	36	53	18	-35	The training plan was not fully implemented due to financial constraints
	Promotion of staff	No. of staff promoted	No.	4	13	7	-6	Six (6) officers could not go through the promotion process for obvious reasons
	Performance appraisal	No. of staff appraised	No.	41	53	51	-2	The Chief Director was exempted, whiles, Two (2) other members of staff could not be appraised

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
National Objective: Modernize and extend the railway network								
Programme 4 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 4: Policy Planning, Budgeting, Monitoring, and Evaluation								
Sub programme 4.1 Objective: To formulate, and develop to ensure effective Policy Planning, Budgeting, Monitoring, and Evaluation in the railway								
	Outcome 4:							
Policy Planning, Budget, Monitoring, and Evaluation	Policies of the sector developed and reviewed	No. of policies developed and reviewed	No.	1	1	1	0	Ministry's Web Database Policy developed in 2022
	Sector plans developed and updated	No. of sector plans developed and updated	No.	1	1	1	-	2022-2025 SMTDP under preparation
	Projects monitored	No. of monitoring visits undertaken	No.	6	4	2	-2	Two quarterly monitoring visits were undertaken
	Quarterly Reports prepared	No. of Quarterly Reports prepared	No.	4	4	4	-	Four Quarterly reports prepared and submitted to MoF
	Annual Report prepared	Timeliness in the preparation of the Annual Report	Date	Jan. 2019	1	1	-	2022 Annual Performance prepared and submitted to OHCS in Jan. 2023

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
	Annual Budget estimates prepared	No. of Annual Budget estimates was prepared	No.	1	1	1	-	2023 Budget Estimates prepared and submitted to MoF in October 2022

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
National Objective: Modernize and extend the railway network								
Programme 5 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 5: Statistics, Research, Information, and Public Relations								
Sub programme 5.1 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								
Statistics, Research, Information, and Public Relations	**Outcome 5:**							
	The sector database was developed and updated	Date of completion of development/updating of Database	Date	-	31/12/2022	Memo dated 22/08/2022	-	Database available
	Undertake research into relevant issues	No. of research studies completed	No.	1	1	-	-1	No. of studies completed
	Annual Meet-the-Press organised	No. of Meet-the-Press sessions held	No.	0	1	-	-1	The 2022 Edition postponed till further notice by the Sector Minister
	Railway Magazine published	No. of editions published	No.	0	2	1	-1	3rd Edition of Railway News Magazine to be published in 2022
	Public sensitization workshop organized	No. of Public sensitization workshop reports prepared	No.	0	3	1	-2	Sensitization of staff on Client Service Charter and MoRD Communication Policy
	Ministry's website was developed and updated	Date of development/update of the Ministry's website	Date	Dec. 2018	5	5	0	MoRD Website is updated regularly on 12th September 2022
	Development of/review of communication strategies	Date of development/review of communication strategy	Date	-	31/03/2022	2021-2023 Policy Prepared (1)	-	MoRD Communication Policy developed

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
	ICT infrastructure developed	Date of development of a functional ICT system	Date	-	31/12/2022	2021-2023 ICT Policy Prepared (1)	-	Existing ICT systems and infrastructure are maintained regularly
	Service Charter developed	Date of development of the Client Service Charter	Date	-	31/12/2022	2021-2023 CSC Prepared	-	Client Service Charter developed

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					2022 Target	2022 Actual	Variance	
National Objective: Modernize and extend the railway network								
Programme 6 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 6: Internal Audit								
Sub programme 6.1 Objective: To ensure effective: control mechanisms, risk management, and corporate governance are in place functioning to help manage decision								
Internal Audit	**Outcome 6:**							
	Audit monitoring	No. of Audit monitoring undertaken	No.	4	4	2	-2	Target partially achieved
	Review of Asset Register	No. of the review undertaken	No.	4.	4	4	0	Target achieved
	Audit review of Financial Management and Operations	No. of reviews undertake	No.	4	4	4	0	Target achieved
	Facilitation of Audit Committee meetings	No. of Audit Committee meetings held and minutes prepared	No.	8	4	3	-1	The 4th Audit Committee meeting was held on 17th January 2023

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					Target 2022	Actual 2022	Variance	
National Objective: Modernize and extend the railway network								
Programme 7 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statistics and Information Management and Internal Audit of the Ministry.								
Sub Programme 7: Railway Infrastructure Development								
Sub programme 7.1 Objective: To aggressively implement the Railway Master Plan through the construction and maintenance of rail infrastructure to allow operators to continuously provide service.								
Railway Infrastructure Development	**Outcome 7:**							
	Rehabilitation of existing railway stations	No. of railway stations rehabilitated	No.	1	3	2	-1	Tema Harbor Station and Community 1 are ongoing
	Construct new railway stations	No. of new railway stations constructed	No.	0	16	16	0	Eshiem, Manso, Tema Harbor, Tema, Industrial Area, Ashiaman, Afienya, Shia Hills, Doryumu-Kordiabe, Kpong, Juapong Halt: Angu Rail Terminal Facilities: Tema Railhead, Mpakadan Railhead. Workshop Facilities: Tema Rolling Stock Maintenance facilities
sub-program 7: Railway Safety, Freight, and Passenger Operations								
Sub programme 7.2 Objective: To ensure an effective and efficient security system in the construction and operation of Railways in the country								
Railway Safety, Freight, and Passenger Operations	**Outcome 7:**							
	Development of railway standards and regulations	No. of railway standards and regulations developed	No.	0	3	-	-3	The process for the review and adaptation of UIC and other international standards is ongoing.
	Licensing of both Contractors and Operators in the Railway Sector	No. of licenses issued	No.	0	5	-	-5	No. of licenses issued

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2018	Year 2022			Remarks
					Target 2022	Actual 2022	Variance	
	Recruitment of staff	No. of key management staff recruited	No.	28	13	-	-13	No management staff was recruited during the period.
	Safety Education	No. of sensitization/education exercises held	No.	1	5	-	-5	No. of sensitization /education held
	New rolling stock acquired	No. of rolling stock acquired	No.	0	-	-	-	2 sets of DMUs (Procurement process ongoing)
	No. of rolling stock rehabilitated	No. of rolling stock rehabilitated	No.	10	57	33	-24	33 rolling stock rehabilitated during the period.
	Construction of new signaling & communication system	Km of signaling system constructed	km	0	97	-	-	Installation of the S&C system on the Tema-Mpakadan line is about 98.2% complete

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline	Year 2022			Remarks
					Target 2022	Actual 2022	Variance	
National Objective: Modernize and extend the railway network								
Programme 8 Objective: To conduct the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support services to all other progammes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resources; Research, Statisitics and Information Management and Internal Audit of the Ministry.								
Sub Programme 8: Railway Infrastructure Maintenance								
Sub programme 8.1 Objective: To ensure regular maintenance of existing Railway Infrastructure, Land, and Buildings								
Railway Infrastructure Maintenance	**Outcome 8:**							
	Routine maintenance of operational railway lines (tracks)	Length of operational railway lines maintained	km	71.7	100	95	-5	Takoradi-Nsuta Accra -Achimota- Tema lines were maintained during the period
	Routine maintenance of functional signaling and telecommunications systems	Length of railway lines with operational signaling systems maintained	km	-	-	-	-	Manual Signaling system currently in use. Communication between the control center, station, and train drivers is via mobile phones.

Table 5: Details of Government Flagship and other Projects and Programmes Implemented in 2022

Sn.	Programme /Project name	Economic Rationale	Expected Output	Status
1.	Development of the Kojokrom to Manso Section of the Western Railway Line (22km)	To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Takoradi to Manso corridor.	- 22km of double standard gauge railway tracks - 2No. Railway Stations at Eshiem and Manso - 1No. Halt at Angu	- Overall physical progress of works is about 92%. - Eshiem Station is about 70% complete and Manso Station is 92% complete - Angu Halt is 90% complete. - Eshiem Viaduct is 99% complete. - Culverts (50no.) is 98% complete. - Track Works is about 78.85% Complete (17.35 km laid).
2.	Development of the Kumasi (Adum) to Kaase Section of the Western Railway Line (6km)	To improve haulage of minerals and cargo and also provide efficient and effective passenger transport along the Adum to Kaase corridor.	- 6km of double standard gauge railway tracks - 2No. Railway Stations at Adum and Kaase - 3No. Halts at Mosque, Asokwa, and Asafo	- The overall progress of completion is about 3% - The dismantling of the old track is about 50% complete. - Clearing and grubbing, and soil stabilization are ongoing for the first 500m. - Processes for the removal of encroachers along the right-of-way are ongoing.
3.	Development of the Tema to Mpakadan Railway Line	The Railway Line is part of a multimodal transport system from the Tema Port to Buipe via the Volta Lake to serve the Northern parts of Ghana and the landlocked countries of Burkina Faso, Mali, and Niger. The overall objective of the project is to address the imbalance between transport modes for long-distance transit and domestic freight movements from Accra/Tema northwards and vice versa.	- 97.7km of single standard gauge railway tracks - 1No. Rail Bridge - Signalling & Telecommunication System - 6No. Railway Stations - Railway Maintenance Facilities - 2No. Railheads	- The overall progress of completion is about 98% - 89km out of 97.7km of standard gauge tracks laid. - Volta Rail Bridge is 100% complete. - Railway Stations are 93% complete. - Railway Maintenance Facilities are 98% complete. - Tema Railhead is 95% complete. - Mpakadan Railhead is 90% complete. - Signalling & Communication System is about 93% complete.

Sn.	Programme /Project name	Economic Rationale	Expected Output	Status
4.	Development of Ghana – Burkina Faso Railway Interconnectivity Project	To improve the transport and logistics chain on the rail corridor towards accelerating economic growth and development of Ghana and Burkina Faso.	Phase 1: Feasibility Studies Phase 2: Procurement of the Private Sector Partner(s) Phase 3: Analysis of Technical Studies by Private Partner Phase 4: Construction and Supervision of 101.8km railway line	Phase 1: Completed Phase 2: EOI stage completed; RfQ stage complete; and RfP stage on-going Phase 3: To be initiated after Phase 2 Phase 4: To be initiated after Phase 3
5.	Modernization of Location Workshop Complex	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.	The following five (5) workshops are to be refurbished and modernized: Smithy & Generator/Traction Motor Repair Cell Boiler Shop Machine Shop Tender & Machine Shop Millwright/Foundry Shop	The overall progress of completion is 100%

Financial Performance

Table 6: Summary of Expenditure by Programmes (in GH¢m)

PleS/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	2022 APPROVED BUDGET / APPROPRIATION					*AMOUNT RELEASED AT 2022					**ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022					PROJECTIONS FOR THE NEXT QTR	***PROJECTED 2022 END-YEAR POSITION
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds		
P1	Management and Administration	128.8	14.6	64.0	-	50.2	0.30	0.30	-	-	-	0.30	0.30	-	-	-	0.30	0.30	-	-	-		128.8
SP1.1	General Administration	102.0	13.6	38.2	-	50.2	97.55	2.82	94.73	-	-	93.75	2.48	91.27	-	-	7.73	0.72	7.01	-	-		102.0
SP1.2	Finance	-	-	-	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-		
SP1.3	Human Resource	290.5	290.5	-	-	-			0.00	-	-			0.00	-	-	0.00	0.00	0.00	-	-		290.5
SP1.4	Policy, Planning, Monitoring & Evaluation	26.3	472.1	25.8	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-		26.3
SP1.5	Research, Statistics & Information Mgt.	-	-	-	-	-			0.00	-	-			0.00	-	-	0.00	0.00	0.00	-	-		
SP1.6	Internal Audit	211.3	211.3	-	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-	0.00	0.00	0.00	-	-		211.3
	Total Prog. 1-	**758.9**	**1,002.1**	**128**		**100.4**	**97.85**	**3.12**	**94.73**	-	-	**94.05**	**2.48**	**91.27**	-	-	**8.03**	**1.02**	**7.01**	-	-		**758.9**

PleS/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	2022 APPROVED BUDGET / APPROPRIATION					*AMOUNT RELEASED AT 2022					**ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022					PROJECTIONS FOR THE NEXT QTR	***PROJECTED 2022 END-YEAR POSITION
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds		
P2	Rail Transport	447.2	8.5	2.4	-	300.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		447.2
SP2.1	Railway Infrastructure Development	447.2	8.5	2.4	-	300.0	152.21	-	152.21	-	-	148.75	-	148.75	-	-	64.49	-	64.49	-	-		447.2
SP2.2	Railway Safety, Freight, and Passenger Operations																						
SP2.3	Railway Infrastructure Maintenance																						
	Total Prog. 2	**894.4**	**17**	**4.8**	**-**	**600.0**	**152.21**	**-**	**152.21**	**-**	**-**	**148.75**	**-**	**148.75**	**-**	**-**	**64.49**	**-**	**64.49**	**-**	**-**		**894.4**

**as per releases on GIFMIS*
***Actual expenditure is liabilities incurred plus payment made.*
**** Your anticipated expenditure at the end of the year 2020*

Table 7: Summary of Expenditure by Economic Classification

Expenditure Item	2022 Approved Budget /Appropriation	2022 Amount Released	Actual Expenditure for 2022	Actual Payments for 2022	Projections for 2023
Wages and Salaries	**5,291,000.00**	**3,186,650.89**	**3,186,650.89**	**3,186,650.89**	**5,608,460.00**
o/w GoG	*5,291,000.00*	*3,186,650.89*	*3,186,650.89*	*3,186,650.89*	5,608,460.00
IGF	-	-	-	-	
Use of Goods and Services	**9,601,553.00**	**2,957,690.45**	**2,568,371.68**	**2,147,528.03**	**7,200,280.00**
o/w GoG	*7,699,553.00*	*1,531,190.45*	*1,530,692.71*	*1,109,849.06*	3,079,977.00
ABFA	-	-	-	-	
IGF	*1,902,000.00*	*1,426,500.00*	*1,037,678.97*	*1,037,678.97*	4,120,303.00
DP Funds	-	-	-	-	
Capital Expenditure	**515,701,680.00**	**492,530,810.02**	**491,510,180.90**	**423,075,571.05**	**605,429,948.00**
o/w GoG	*5,944,000.00*	*3,032,144.45*	*2,227,626.85*	*784,151.20*	1,999,872.00
ABFA	*159,059,680.00*	*151,214,608.57*	*151,214,608.57*	*84,223,474.37*	160,000,000.00
IGF	*476,000.00*	*476,000.00*	*259,888.00*	*259,888.00*	1,030,076.00
DP Funds	*350,222,000.00*	*337,808,057.48*	*337,808,057.48*	*337,808,057.48*	442,400,000.00
Total	**530,594,233.00**	**498,675,151.36**	**497,265,203.47**	**428,409,749.97**	**618,238,688.00**

Table 8: Additional Funds received during the year (Reallocations)

Expenditure Item	Amount Reallocated	Amount Released	Actual Expenditure	Actual Payments
Capital Expenditure	**165,003,680.00**	**154,246,753.02**	**153,442,235.42**	**85,007,625.57**
o/w GoG	*5,944,000.00*	*3,032,144.45*	*2,227,626.85*	*784,151.20*
ABFA	*159,059,680.00*	*151,214,608.57*	*151,214,608.57*	*84,223,474.37*
Total	**165,003,680.00**	**154,246,753.02**	**153,442,235.42**	**85,007,625.57**

Table 9: Summary of IGF Performance by Revenue Categories

Revenue Categories	Projections/ Budget	Actual Collection For 2022	Payment into Consolidated Fund For 2022	Retentions For 2022	Remarks
A	B	C=D+E	D=C-E	E=C-D	
Fees/Charges	-	-	-	-	-
Sale Of Goods and Services	-	-	-	-	-
Fines/Forfeitures	-	-	-	-	-
Leases and Ground Rent	3,600,000.00	2,917,245.00	991,863.30	1,925,381.70	
Licenses	-	-	-	-	-
Interests	-	-	-	-	-
Total	**3,600,000.00**	**2,917,245.00**	**991,863.30**	**1,925,381.70**	**-**

Table 10: Covered Entity's Cash Position as of 30th December 2022

Account Name(s)	Balance As Of 30TH DECEMBER, 2022
GoG Sub CF	359,111.17
GRDA Internally Generated Fund (IGF)	137,426.05
GRDA Project Account	2,012,088.54
Donor	-
Railway Development Fund	7,783,650.49
MoRD Operations Account	797,980.85
Total Cash Position	**11,090,257.10**

**Please provide details and balances on other accounts not listed above under Section 30(3) of the PFM Act.*

Table 11: Government Flagship Programmes /Projects -Goods & Service (in GH¢m)

Sn.	*Government Flagship Projects /Programmes	Key Performance Indicator (KPI)	Unit Of Measurement	Approved Budget / Appropriation for 2021			Amount Released for 2022			Actual Expenditure for 2022			Actual Payment for 2022			Projections for 2023
				Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	
Total																

* *skip if your covered entity did not implement any of the 16 flagship programmes / programmes*

Table 12: Government Flagship Programmes /Projects -CAPEX (in GH¢m)

S/N	KEY POLICY INITIATIVES	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASUREMENT	APPROVED BUDGET/ APPROPRIATION FOR 2022			AMOUNT RELEASED AS OF 2022 QTR 4 (JAN-DEC)			ACTUAL EXPENDITURE AS OF 2022 QTR 4 (JAN-DEC)			ACTUAL PAYMENT FOR 2022 QTR 4 (JAN-DEC)			PROJECTIONS FOR 2022 QTR 4	PROJECTED 2022 END-YEAR POSITION
				Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA		
1.	Construction of the 22km standard gauge rail line from Kojokrom to Manso	Length of rail line constructed from Kojokrom to Manso	km	20.00	0.00	20.00	27.71	-	27.71	27.71	-	27.71	27.71	-	27.71	-	20.00
2.	Construction of Kumasi-Kaasi section of the Western Railway Line (6km – Standard gauge)	Length of rail line constructed from Kumasi to Kaase	km	15.00	0.00	15.00	-	-	-	-	-	-	-	-	-	-	15.00

3.	Construction of Dunkwa- Obuasi section of the Western Railway Line (36km – Standard gauge)	Length of rail line constructed from Dunkwa to Obuasi	km	10.40	0.00	10.40	-	-	-	-	-	-	-	-	-	-	10.40
4.	Consultancy Services for Inventory and Valuation of Railway Assets	Inventory and Valuation Report submitted	Yes/No	10.00	0.00	10.00	-	-	-	-	-	-	-	-	-	-	10.00
5.	Consultancy services for Feasibility Studies for the Development of the Eastern Railway Line	Feasibility Studies Completed	Yes/No	3.00	0.00	3.00	-	-	-	-	-	-	-	-	-	-	3.00
6.	Procurement of Wooden Sleepers	Number of Wooden Sleepers Procured	No.	10.00	0.00	10.00	-	-	-	-	-	-	-	-	-	-	10,00
7.	Development of Front End Engineering Design (FEED) for sections of the Eastern Railway Line (Achimota to Tema; Nsawam to Kumasi branching from Busoso to Kyebi and from Ejisu to Eduadin	Length of Railway Line Constructed	Km	4.00	0.00	4.00	-	-	-	-	-	-	-	-	-	-	4.00
S/N	**KEY POLICY INITIATIVES**	**KEY PERFOR-MANCE INDICATOR (KPI)**	**UNIT OF MEASUR-EMENT**	**APPROVED BUDGET/ APPROPRIATION FOR 2022**			**AMOUNT RELEASED AS OF 2022 QTR 4 (JAN-DEC)**			**ACTUAL EXPENDITURE AS OF 2022 QTR 4 (JAN-DEC)**			**ACTUAL PAYMENT AS OF 2022 QTR 4 (JAN-DEC)**			**PROJEC TIONS FOR 2022 QTR 4**	**PROJEC TED 2022 END-YEAR POSITI ON**
			Yes/No	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA		
8.	Transaction Advisory Services for the Development of the Ghana-Burkina Faso Railway Interconnectivity Project	Feasibility Studies Report completed and Private Sector Developer procured	Yes/No	6.70	0.00	6.70	9.87	-	9.87	9.87	-	9.87	-	-	-	-	6.70

9.	Land acquisition for railway projects (Tema –Mpakadan)	Land Acquired	Yes/No	4.00	0.00	4.00	-	-	-	-	-	-	-	-	-	-	4.00
10.	Supply of Two (2) sets of Diesel Multiple Unit (DMU) Trains for Operations on the Tema-Mpakadan	Number of DMUs Supplied	No.	30.00	0.00	30.00	-	-	-	-	-	-	-	-	-	-	30.00
S/N	**KEY POLICY INITIATIVES**	**KEY PERFOR-MANCE INDICATOR (KPI)**	**UNIT OF MEASUR-EMENT**	**APPROVED BUDGET/ APPROPRIATION FOR 2022**			**AMOUNT RELEASED AS OF 2022 QTR 4 (JAN-DEC)**			**ACTUAL EXPENDITURE AS OF 2022 QTR 4 (JAN-DEC)**			**ACTUAL PAYMENT AS OF 2022 QTR 4 (JAN-DEC)**			**PROJEC TIONS FOR 2022 QTR 4**	**PROJEC TED 2022 END-YEAR POSITI ON**
			Yes/No	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA		
11.	Consultancy Services for Feasibility Studies for the Development of the Western Expansion Railway Line	Feasibility Studies completed	Yes/No	4.00	0.00	4.00	-	-	-	-	-	-	-	-	-	-	4.00
12.	Refurbishment of Railway Location Workshop Complex (Sheds 3 to 7)	No. of Sheds Refurbished	No.	15.00	0.00	15.00	-	-	-	-	-	-	-	-	-	-	15.00
13.	Refurbishment of Railway Stores	No. of Stores Refurbished	No.	15.00	0.00	15.00	52.39	-	52.39	52.39	-	52.39	52.39	-	52.39	-	15.00

14.	Fencing of sections of the Tema - Mpakadan Railway Line	Length of Railway Line Fences	Km	5.00	0.00	5.00	-	-	-	-	-	-	-	-	-	-	5.00
15.	Consultancy Services for Construction Supervision on the Eastern Railway Line	Length of railway line constructed	Km	2.00	0.00	2.00	29.88	-	29.88	29.88	-	29.88	-	-	-	-	2.00

S/N	KEY POLICY INITIATIVES	KEY PERFOR-MANCE INDICATOR (KPI)	UNIT OF MEASUR-EMENT	APPROVED BUDGET/ APPROPRIATION FOR 2022			AMOUNT RELEASED AS OF 2022 QTR 4 (JAN-DEC)			ACTUAL EXPENDITURE AS OF 2022 QTR 4 (JAN-DEC)			ACTUAL PAYMENT AS OF 2022 QTR 4 (JAN-DEC)			PROJECT IONS FOR 2022 QTR 4	PROJEC TED 2022 END-YEAR POSITI ON
			Yes/No	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA	Total	GoG	ABFA		
16.	Consultancy Services for Feasibility Studies for Capacity and Demand for Railway Mobile Telecommunications to Support Signaling and Communications	Feasibility Studies completed	Yes/No	5.00	0.00	5.00	-	-	-	-	-	-	-	-	-	-	5.00
17.	Renovation of MoRD Office Accommodation	Office Accommodation Renovated	Yes/No	0.80	0.80	0.00	-	-	-	-	-	-	-	-	-	-	0.80
18.	Renovation of GRDA Office Accommodation	Office Accommodation Renovated	No	0.90	0.90	0.00	-	-	-	-	-	-	-	-	-	-	0.90
19.	Procurement of Office Equipment for GRDA	Office Equipment Procured	Yes/No	0.40	0.40	0.00	-	-	-	-	-	-	-	-	-	-	0.40
20.	Procurement of Office Equipment for MoRD	Office Equipment Procured	Yes/No	0.80	0.80	0.00	-	-	-	-	-	-	-	-	-	-	0.80
21.	Procurement of Survey Equipment and Accessories for GRDA	Survey Equipment and Accessories Procured	Yes/No	0.75	0.75	0.00	-	-	-	-	-	-	-	-	-	-	0.75
22.	Procurement of GIS Database Equipment and Accessories for GRDA	GIS Database Equipment and Accessories Procured	Yes/No	0.80	0.80	0.00	0.15	0.15	-	0.15	0.15	-	0.15	0.15	-	-	0.80
23.	Procurement of Railway Tracks and Locomotive Spare Parts	Locomotive Spare Parts Procured	Yes/No	1.50	1.50	0.00	-	-	-	-	-	-	-	-	-	-	1.50

* *skip if your covered entity did not implement any of the 16 flagship programmes*

PART D: STAFF STRENGTH

Table 13: Established Post Category (MoRD)

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	Assistant Director 1	9	-	4	4	4
2	Senior Private Secretary	1	2	2	2	2
3	Records Officer	3	1	1	1	1
4	Heavy Duty Driver	3	1	1	1	1
5	Private Secretary	3	-	-	1	1
6	Chief Director	1	-	-	-	-
7	Ag. Chief Director	-	1	1	1	1
8	Assistant Programme Officer	1	5	3	3	3
9	Chief Internal Auditor	1	-	-	-	-
10	Principal Internal Auditor	1	1	1	1	1
11	Internal Auditor	1	-	-	-	-
12	Senior Information Officer	1	1	1	1	1
13	Information Officer	1	1	1	-	-
14	Principal State Attorney	1	-	-	1	1
15	Legal Officer	1	-	-	1	1
16	Deputy Director	4	3	4	4	4
17	Senior Civil Engineer	1	-	-	1	1
18	Principal Investment Promotion/ Marketing Officer	1	-	-	1	1

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
19	Senior Investment Promotion/Marketing Officer	1	-	-	1	1
20	Director	6	-	-	4	4
21	Senior Budget Analyst	1	-	-	1	1
22	Assistant Director IIA	4	1	-	1	1
23	Senior Engineer	2	-	-	1	1
24	Assistant Director IIB	1	2	4	4	4
25	Principal Research Officer	1	-	-	1	1
26	Research Officer	1	-	-	1	1
27	Senior IT/IM Officer	1	-	-	1	1
28	Assistant IT/IM Officer	1	-	-	-	-
29	Stenographer Secretary	1	1	1	1	1
30	Stenographer Grade 1	-	1	1	1	1
31	Senior Receptionist	1	-	-	1	1
32	Principal Personnel Officer	1	-	-	-	-
33	Chief Records Supervisor	1	-	-	-	-
34	Records Supervisor	1	1	1	1	1
35	Principal Procurement & Supply Chain Manager	1	1	1	1	1
36	Principal Procurement & Supply Chain Officer	1	-	-	-	-

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
37	Procurement & Supply Chain Officer	1	1	1	1	1
38	Driver Grade 1	2	1	-	1	1
39	Driver Grade II	2	1	1	1	1
40	Estate Officer	1	-	1	1	1
41	Laborers	2	-	2	2	2
42	Cleaners	3	-	3	3	3
43	Head Watchman	2	-	2	2	2
44	Watchman	2	-	2	2	2
45	Chief Accountant	1	2	1	1	1
46	Senior Accountant	2	2	1	1	1
47	Principal Accountant	2	2	1	1	1
48	Senior Accounts Technicians	2	-	-	1	1
49	Senior Computer Operator	-	1	1	1	1
50	Assistant Information Officer	-	1	1	1	1
51	Programme Officer	-	3	3	3	3
52	Principal Planning Officer	-	1	1	1	1
53	Assistant Planning Officer	-	-	1	1	1
54	Senior Records Officer	-	1	2	1	1
55	State Protocol Officer	-	1	1	1	1
56	Assistant Protocol Officer	-	-	1	1	1
57	Assistant Records Officer	-	-	1	1	1

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
58	Senior Protocol Officer	1	1	1	1	1
59	Assistant Chief Executive Officer	1	1	1	1	1
60	Principal Executive Officer	-	1	1	1	1
61	Executive Officer	-	1	1	1	1
62	Driver Grade III	-	1	1	1	1
63	Senior Internal Auditor	-	1	1	1	1
64	Assistant Internal Auditor	-	2	2	1	1
65	Assistant Engineers	-	3	1	1	1
66	Yard Foreman	-	3	2	2	2
TOTAL		**84**	**39**	**65**	**83**	**71**

Table 14: Non-Established Post Category (GRDA)

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	CHIEF EXECUTIVE OFFICER	1	1	1	1	1
2	DEPUTY CEO, OPERATIONS	1	0	1	1	1
3	DEPUTY CEO, GENERAL SERVICES	1	1	1	1	1
4	DIRECTOR, REGULATIONS, AND LICENSING	0	0	0	1	1
5	DIRECTOR, PPRME	1	1	1	1	1
6	DIRECTOR, PROJECTS DEVELOPMENT	0	0	1	1	1
7	DIRECTOR, ESTATES AND COMMERCIAL	0	0	1	1	1
8	DIRECTOR, ADMINISTRATION	0	0	0	0	1
9	DIRECTOR, HUMAN RESOURCES	0	0	1	1	1
10	DEPUTY DIRECTOR, REGULATIONS AND LICENSING	0	0	2	2	2
11	DEPUTY DIRECTOR, PPRME	1	1	1	2	2
12	DEPUTY DIRECTOR, PROJECTS DEVELOPMENT	1	1	0	1	2
13	DEPUTY DIRECTOR, HUMAN RESOURCES	1	1	0	0	1
14	DEPUTY DIRECTOR, ADMINISTRATION	1	1	1	1	1

S/N	GRADE	Staff Strength target for 2022	No. at the post as of 31st December 2022	Projections for 2023	Projections for 2024	Projections for 2025
15	DEPUTY DIRECTOR, ESTATES AND COMMERCIAL	1	1	1	1	2
16	DEPUTY DIRECTOR, IT	1	1	1	1	1
17	PRINCIPAL MANAGER, REGULATIONS AND LICENSING	2	2	0	0	1
18	PRINCIPAL MANAGER, PROJECTS DEVELOPMENT	0	0	1	1	2
19	PRINCIPAL MANAGER, ESTATES AND COMMERCIAL	0	0	1	1	2
20	PRINCIPAL MANAGER, ADMINISTRATION	0	0	1	1	1
21	PRINCIPAL MANAGER, HUMAN RESOURCES	1	1	1	1	1
22	PRINCIPAL MANAGER, INTERNAL AUDIT	0	0	1	1	1
23	SENIOR MANAGER, REGULATIONS, AND LICENSING	0	0	1	1	1
24	SENIOR MANAGER, PPRME	0	0	1	1	1
25	SENIOR MANAGER, ADMINISTRATION	1	1	0	0	1
26	SENIOR MANAGER, PROJECTS DEVELOPMENT	1	1	0	0	1
27	SENIOR MANAGER, ESTATES AND COMMERCIAL	1	1	0	0	1

28	SENIOR MANAGER, HUMAN RESOURCES	1	1	1	1	1
29	SENIOR MANAGER, CORPORATE AFFAIRS	0	0	1	1	1
30	SENIOR MANAGER, PROCUREMENT	0	0	0	1	1
S/N	**GRADE**	**Staff Strength target for 2022**	**No. at the post as of 31st December 2022**	**Projections for 2023**	**Projections for 2024**	**Projections for 2025**
31	CHIEF TECHNICIAN, REGULATIONS AND LICENSING	0	0	1	1	1
32	CHIEF TECHNICIAN, ESTATE AND COMMERCIAL	1	1	1	1	1
33	MANAGER, REGULATIONS, AND LICENSING	1	1	0	0	1
34	MANAGER, PPRME	3	3	2	2	2
35	MANAGER, PROJECTS DEVELOPMENT	0	0	2	2	2
36	MANAGER, HUMAN RESOURCES	1	1	1	1	1
37	MANAGER, ADMINISTRATION	0	0	1	1	1
38	MANAGER, IT	1	1	1	1	1
39	MANAGER FINANCE	1	1	1	1	1
40	MANAGER, PROCUREMENT	0	0	1	1	1
41	MANAGER, INTERNAL AUDIT	0	0	1	1	1
42	ASSISTANT MANAGER, REGULATIONS AND LICENSING	1	1	1	1	1
43	ASSISTANT MANAGER, PPRME	4	4	4	4	4

44	ASSISTANT MANAGER, PROJECTS DEVELOPMENT	7	7	5	5	5
S/N	**GRADE**	**Staff Strength target for 2022**	**No. at the post as of 31st December 2022**	**Projections for 2023**	**Projections for 2024**	**Projections for 2025**
45	ASSISTANT MANAGER, HUMAN RESOURCES	0	0	1	1	1
46	ASSISTANT MANAGER, ADMINISTRATION	4	4	2	2	2
47	ASSISTANT MANAGER, CORPORATE AFFAIRS	1	1	1	1	1
48	ASSISTANT MANAGER, PROCUREMENT	1	1	0	0	0
49	ASSISTANT MANAGER, INTERNAL AUDIT	2	2	1	1	1
50	ASSISTANT MANAGER, STORES	1	1	1	1	1
51	ASSISTANT MANAGER, ESTATES AND COMMERCIAL	0	0	0	2	2
52	PRINCIPAL TECHNICIAN, REGULATIONS, AND LICENSING	1	1	0	0	0
53	PRINCIPAL TECHNICIAN, PPRME	1	1	1	1	1
54	PRINCIPAL TECHNICIAN, PROJECTS DEVELOPMENT	1	1	1	1	1
55	PRINCIPAL FINANCE ASSISTANT	1	1	1	1	1
56	PRINCIPAL TECHNICIAN, ESTATES, AND COMMERCIAL	0	0	0	2	2

57	PRIVATE SECRETARY	1	1	1	1	1
58	STENOGRAPHER SECRETARY	0	0	1	1	1
59	SENIOR TECHNICIAN, REGULATIONS, AND LICENSING	1	1	1	1	0
60	SENIOR TECHNICIAN, ESTATES AND COMMERCIAL	0	0	0	2	2
61	SENIOR PROCUREMENT ASSISTANT	1	1	1	1	0
62	HEAVY DUTY DRIVER	0	0	1	1	2
63	PRINCIPAL DRIVER	0	0	2	2	1
64	CHIEF DRIVER	2	2	0	0	0
65	SENIOR DRIVER	3	3	2	2	2
66	DRIVER GRADE 1	2	2	1	1	1
67	HEAD LABOURER	1	1	1	1	1
68	HEAD CLEANER	1	1	1	1	1
TOTAL		**62**	**61**	**65**	**75**	**84**

PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL

Table 15: Actions are taken on Parliament recommendations on the most recent Auditor-General's Report

Sn	Recommendations by Parliament	Actions Taken	Remarks
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			

**Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*

PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 16: Details on Government On-going Projects

S/N	Name of Project and Location (a)	Contract Sum (b)	Variations in Contract sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance	Last Payment made		Amount Budgeted for 2021	Amount programmed for 2022	Amount programmed for 2023	*Remarks/ Status
							Date	Amount				
Takoradi – Kumasi Railway Line (Western Line)												
1	Construction of standard gauge railway line from Kojokrom to Manso (22km)	US$ 156,907,676.00	-	US$ 156,907,676.00	US$ 94,290,523.04	US$ 62,617,152.96	Dec, 2021	US$ 3,233,291.54	GHS 21,712,439.29	GHS 10,000,000.00	GHS 254,000,000.00	Project was 98% complete as at 31st Dec. 2022
2.	Construction of standard gauge railway line from Kumasi (Adum) to Kaase (6km)	US$ 48,810,058.18	-	US$ 48,810,058.18	US$ 2,526,911.61	US$ 46,283,146.57	Dec, 2021	US$ 2,526,911.61	GHS 12,000,000.00	GHS 12,000,000.00	GHS 50,000,000.00	Contractor mobilized on site and site clearance on-going
3	Consultancy Services for the Final Design for the Western Railway Line (Phase 2)	€ 38,200,000.00	-	€ 38,200,000.00	€ 10,823,224.59	€ 27,376,775.41	Oct, 2021	GHS 14,380,072.00	GHS 4,000,000.00	GHS 3,000,000.00	GHS 190,030,455	Final Design of the Western Line on-going

4	Supervision of the Western Line construction (Phase 3)	€ 12,900,000.00	-	€ 12,900,000.00	€ 3,223,595.42	€ 9,676,402.58	Aug, 2020	GHS 13,494,944.65	GHS 3,000,000.00	GHS 2,000,000.00	GHS 5,000,000.00-	Construction supervision on-going on the Western Railway project
S/N	**Name of Project and Location (a)**	**Contract Sum (b)**	**Variations in Contract sum**	**Total Revised Contract Sum (c)**	**Actual Payments to date**	**Balance**	**Last Payment made**		**Amount Budgeted for 2021**	**Amount programmed for 2022**	**Amount programmed for 2023**	***Remarks/ Status**
							Date	**Amount**				
Tema – Mpakadan Railway Line												
5	Construction of Tema to Mpakadan Railway Line	US$ 398,330,000.00	US$ 48,843,490.54	US$ 447,173,490.54	US$ 375,375,073.69	US$ 71,789,416.85	24 Jan, 2022	US$ 6,203,275.57	GHS 368,408,268	GHS 180,000,000	GHS 100,000,000	Work is on-going at 98.2% completion stage as at Dec. 2022
Kumasi – Paga Railway Line (Central Spine)												
6	Consultancy Services for Feasibility Studies for the Development of the Railway Line from Kumasi to Paga (Central Spine)	GHS 6,405,746.25	-	GHS 6,405,746.25	GHS 6,405,746.25	-	Oct, 2021	GHS 640,574.60	GHS 640,574.60	-	-	Feasibility Studies completed. Final Report submitted in June, 2021.
Ghana – Burkina Faso Railway Line												
7	Transaction Advisory Services for the	US$ 12,391,761.20[2]	-	US$ 12,391,761.20	US$ 4,314,160.78	US$ 8,077,600.42	26 Feb, 2021	GHS 8,927,179.66	GHS 12,588,912.37	GHS 4,000,000.00	-	Feasibility Studies have been

[2] *Contract signed in Dec. 2018 and payment to be shared equally (50% each) between Ghana and Burkina Faso.*

	development of Ghana-Burkina Railway line											completed. Procurement process of private sector concessionaire is at the Request for Proposal stage
S/N	**Name of Project and Location (a)**	**Contract Sum (b)**	**Variations in Contract sum**	**Total Revised Contract Sum (c)**	**Actual Payments to date**	**Balance**	**Last Payment made**		**Amount Budgeted for 2021**	**Amount programmed for 2022**	**Amount programmed for 2023**	***Remarks/ Status**
							Date	**Amount**				
Metro / Light Rail Transit System												
8	Transaction Advisory Services for the development of a metro/light rail transit system in Accra and its environs	€ 1,671,697.45	-	€ 1,671,697.45	€ 631,895.94	€ 1,039,801.51	26/03/19	GHS 1,940,139.91	GHS 5,000,000.00	GHS 3,223,312.54	GHS 4,605,532.09	Feasibility Studies is at the draft Final stage.
9	Transaction Advisory Services for the development of a metro/light rail transit system in Kumasi and its environs	US$ 2,014,694.87	-	US$ 2,014,694.87	US$ 1,296,877.19	US$ 717,817.68	09/09/20	GHS3,210,738.53	GHS 5,100,000.00	GHS 3,557,458.01	GHS 2,972,824.61	Feasibility Studies have been completed
Aflao – Elubo Railway Line (Trans-ECOWAS Line)												
10	Consultancy Services for Feasibility Studies for the development of the railway line from Aflao to Elubo (Trans-ECOWAS line)	US$ 1,409,414.75	-	US$ 1,409,414.75	US$ 1,409,414.75	-	29 Dec, 2021	GHS 1,626,550.16	GHS 3,182,174.07	-	-	Feasibility Studies have been completed

Kotoku – Huni Valley Railway Line (Central Line)												
11	Consultancy Services for Feasibility Studies for the re-development of the railway line from Kotoku to Huni Valley (Central line)	GHS 1,995,352.73	-	GHS 1,995,352.73	GHS 1,039,941.60	GHS 369,473.15	26 Nov, 2021	GHS 402,871.21	GHS 1,197,211.83	GHS 800,000.00	-	Feasibility Studies is at the draft Final stage.
S/N	**Name of Project and Location (a)**	**Contract Sum (b)**	**Variations in Contract sum**	**Total Revised Contract Sum (c)**	**Actual Payments to date**	**Balance**	**Last Payment made**		**Amount Budgeted for 2021**	**Amount programmed for 2022**	**Amount programmed for 2023**	***Remarks/ Status**
							Date	**Amount**				
Railway Master Plan												
12	Consultancy Services for the Review of the Railway Master Plan (2013)	€ 1,415,999.70	-	€ 1,415,999.70	€ 542,911.59	€ 873,088.11	13 Oct, 2021	GHS 3,745,004.16	GHS 4,466,367.27	GHS 2,000,000.00	-	Review of Railway Master Plan completed

**Remarks should include status of completion*

PART G: CONCLUSION

As could be seen from Table 7 (Summary of Expenditure by Economic Classification), financial performance for the year 2022 has been very encouraging in terms of releases of funds from the Ministry of Finance for the implementation of various Government of Ghana (GoG) and Development Partner projects, programmes and services.

In terms of Compensation of Employees, cumulatively, about 60.2% of the annual budget was released from January to December of 2022.

In regards to the Ministry's Capital Expenditure (CAPEX) are as follows:

- Capital Expenditure (GoG), an accumulative total of about 13.2% of the annual budget was released for payments from January to December of 2022.
- Capital Expenditure (ABFA), an accumulative total of about 53% of the annual budget was released for payments from January to December of 2022.
- Capital Expenditure (IGF), an accumulative total of about 54.6% of the annual budget was released for payments from January to December of 2022.
- Capital Expenditure (DP Funds), an accumulative total of about 96.5% of the annual budget was released for payments from January to December of 2022.

With regards to the Ministry's Budget performance under Goods and Services, the performance for the year 2022 was as follows:

- Under Goods and Service (GoG), an accumulative total of about 14.4% of the annual budget was released for payments from January to December of 2022.
- Under Goods and Service (IGF), an accumulative total of about 56% of the annual budget was released for payments from January to December of 2022.

The Ministry and it's two (2) implementing agencies, the Ghana Railway Development Authority and the Ghana Railway Company Limited will continue to collaborate with its stakeholders to address the challenges encountered in the course of implementing the 2022 Budget. This will enable the Railway Sector to remain on track to achieve its vision for a modern, robust, and integrated railway system to serve as a catalyst and backbone for the transformation of the economy.