

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF RAILWAYS DEVELOPMENT

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



MINISTRY OF RAILWAY DEVELOPMENT

The MoRD MTEF PBB Estimates for 2024 is available on the internet at: www.mofep.gov.gh

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1.5. Appropriation Bill

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

Entity: 048 - Ministry Of Railway Development

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
04801 - Management and Administration	7,242,437	6,610,128		13,852,565		4,768,189	1,192,047	5,960,236		113,800,000					133,612,801
04801001 - General Administration	6,310,531	6,610,128		12,920,659		4,768,189	1,192,047	5,960,236		60,000,000					78,880,895
04801003 - Human Resource Development	293,960			293,960											293,960
04801004 - Policy, Planning, Budgeting, Monitoring and Evaluation	431,427			431,427						53,800,000					54,231,427
04801005 - Statistics, Research, Information and Public Relation	206,519			206,519											206,519
04802 - Railway Development and Services										133,600,000					133,600,000
04802001 - Railway Infrastructure and Development										123,600,000					123,600,000
04802003 - Railway Infrastructure Maintenance										10,000,000					10,000,000
Grand Total	7,242,437	6,610,128		13,852,565		4,768,189	1,192,047	5,960,236		247,400,000					267,212,801

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

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES

The objectives of the Railway Sector Medium Term Development Plan (SMTDP) as derived from the NMTDPF are to:

- Modernize and extend railway network
- Promote effective maintenance culture
- 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-Sept	Year	Value
Total length of line maintained	Kilometers	2022	151.00	2023	135	2027	354
Total length of new railway lines constructed:	Kilometers	2022	112	2023	129.81	2027	203
- Kojokrom-Manso (22km)	% of work completed	2022	92%	2023	93.02%	2027	100%
- Tema-Mpakadan (97.7km)		2022	95%	2023	98.63%	2027	100%
- Takoradi Port, Manso – Huni Valley (78km)		2022	9.5%	2023	16.29%	2027	100%
- Adum – Kaase (6km)		2022	1.4%	2023	1.89%	2027	100%
Passenger Traffic by Rail	Number (000)	2022	77.42	2023	115.09	2027	400.00
Freight Traffic by Rail	Tonnes (000)	2022	375.51	2023	211.50	2027	1,000.00
Revenue generated from Passenger Services	GHS (000)	2022	709.79	2023	608.27	2027	1,607.00
Revenue generated from Freight Services	GHS (000)	2022	17,656.39	2023	13,805.87	2027	68,425.00
Number of major operational train incidents	Number	2022	-	2023	-	2027	-
Number of minor operational train incidents	Number	2022	62	2023	63	2027	10
Train turnaround time	Hours	2022	8hrs	2023	10hrs	2027	7hrs

5. SUMMARY OF KEY ACHIEVEMENTS IN 2023

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

Procurement of New Standard Gauge Rolling Stock

With the completion date for the Tema-Mpakadan standard gauge railway line in sight, 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, commissioning and subsequent operations.

A Supply Agreement has therefore been approved by Government for the delivery of two (2) new Diesel Multiple Unit (DMU) Trains for passenger operations on the Tema-Mpakadan standard gauge railway line. A Standby Letter of Credit (LC) was established by the Bank of Ghana in May, 2023 in respect of the delivery of the trains. The first set of trains is expected to be delivered in January, 2024 and the second set within an additional period of seven (7) months.

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

Government continues to invest in the development of 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 in various engineering and other ancillary programmes. About 650 students were admitted during the 2022/2023 academic year into various degree, diplomat and certificate courses.

The upgrade of the physical structures at the old Railway Workshop Complex located in Sekondi has been completed in 2023. Meanwhile, refurbishment of the Store Houses at the Workshop Complex is currently about 78% complete. The objective of the upgrade is 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 modernise 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.



On-going Modernization Works at the Railway Location Workshop Complex



RAIL TRANSPORT PROGRAMME

Western Railway Line (Standard Gauge)

The Western Railway Line is the main stay which provides economic and financial support for the Ghana Railway Company Limited. It runs from the Takoradi Port to Kumasi with a branch line from Dunkwa to Awaso.

It is the major route for the transportation of bulk commodities such as manganese, bauxite, cocoa, timber, cement, petroleum products etc. along the Takoradi to Kumasi 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 Line is completely broken down, except for partial freight services on the Nsuta - Takoradi section which is used for the export of Manganese through the Takoradi Port.

The Sekondi - Takoradi via Kojokrom section of the Western Line had undergone reconstruction with a new 15km convertible narrow-gauge line to restore rail passenger services between the twin cities of Sekondi and Takoradi in the Western Region.

Kojokrom to Manso Section (22km)

Construction works are currently on-going on the Kojokrom to Manso section of the line by Messrs. Amandi Investment Ltd. with funding by the Government of Ghana. As at the end of September, 2023, the project was about 93% complete and is expected to be completed before the end of the first quarter of 2024. The project has two (2) Railway Stations; one at Eshiem and the other at Manso, as well as, a Halt at Angu.



A Section of the Kojokrom-Manso Railway Line





Eshiem Viaduct on the Kojokrom-Manso Railway Line





Eshiem Railway Station (chainage 15+640) – 85% complete



Manso Railway Station (chainage 28+633) – 92% complete



Angu Halt (chainage 21+663) – 90% complete



Takoradi Port, Manso to Huni Valley Section (78km)

As part of the continuation of the Western Railway Line development project, the Contractor, Messrs Amandi, commenced construction works in 2022 for the 78km section of the line from Manso to Huni Valley under a credit facility secured by Government from the Deutsche Bank. The project includes the conversion of the narrow gauge line between Kojokrom and Takoradi, as well as, an extension of the standard gauge line into the newly expanded Takoradi Port. The strategy is to ensure the existence of a seamless means of hauling minerals and other bulk freight along the Western corridor using the new standard gauge railway line. Physical progress, as at September, 2023 was about sixteen percent (16%) and expected to be completed by May, 2026.



Soil Replacement Works at chainage 42+500, Benso



Soil Replacement Works at chainage 70+600, Tarkwa





Embankment at chainage 40+859, Amantin



Longitudinal Drain from chainage 33+815 to chainage 33+850





Amantin Station (chainage 34+424)



Retaining Wall at chainage 36+292, Amantin



Kumasi (Adum to Kaase) Section (6km)

Government is also funding the development of a new 6km standard gauge railway line in Kumasi as part of the Western Railway development project to help in addressing the congestion being faced within the Central Business District, 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.



On-going Earthworks at Kaase



On-going Earthworks at Kaase





Earthworks Rock Stabilization at Kaase



Construction of Culvert at Kaase



Construction of Culvert at Kaase



Tema – Mpakadan Railway Line

The 97.7km Tema-Mpakadan new standard gauge railway line is nearing completion and is about 98.6% complete. Major components of the project, including the 300m rail bridge across the Volta River, maintenance facilities, passenger stations and freight yards, signalling and telecommunications, among others are all at a very advanced stage of completion. Works at the Mpakadan rail terminal are expected to be completed before the end of the first quarter of 2024 by which time delivery would have been taken of the rolling stock for testing and operation of the new standard gauge railway line.

This line forms part of the Ghana – Burkina Faso Railway line and has the objective to develop rail line as part of a multi-modal transport system between Tema and Buiepe through the Volta Lake for the movement of both freight and passengers and also, to develop a railway interconnectivity from the Port of Tema to Ouagadougou to improve the passenger and freight transport and logistics chain on the corridor to accelerate development and economic growth of both countries.

100% COMPLETED

TEMA HARBOUR RAILWAY STATION



9+253 Chainage/km 100% Completed

TEMA ROUNDABOUT



9+450 Chainage/km 95 % Completed

ASHIAMAN STATION



Km 9+450 100% completed

ASHIAMAN STATION



Km 20+300 100% completed

AFIENYA STATION



35+025 Chainage/km 100% Completed

DORYUMU STATION



65+175 Chainage/km 95 % Completed

KPONG STATION



AFIENYA 24+260 Chainage/km (Road over bridge)



300m accross 100% Completed



VOLTA RAIL BRIDGE



Beam 75meters



maintenance stair case



300m accross 100% Completed

VOLTA RAIL BRIDGE



6. EXPENDITURE TRENDS (2021 – 2022)

In 2021, a total amount of Five Hundred and Twelve Million, Five Hundred and Seventy-Five Thousand Six Hundred and Ninety-Two Ghana Cedis (GH¢512,575,692.00) was allocated to the Ministry. The total expenditure expended for the period amounted to Five Hundred and Twenty-Eight Million, Eight Hundred and Eighty-Four Thousand, Seven Hundred and Fifty-Five Ghana Cedis, Twenty-Nine Pesewas (GH¢528,884,755.29). It can be inferred from the above that the Ministry overspent its Budget as a result of the excess amount of GH¢36,550,688.57 released by Exim Bank against the budget of GH¢368,408,268.00 for the implementation of Tema – Mpakadan project. The amount represents about 109.92% of the approved budget.

In 2022, the total 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 Thousand, Two Hundred and Thirty-Three Ghana Cedis (GHS530, 590,233.00) representing 93.72% of the total approved budget.

The breakdown of the budget against the releases and expenditure per the various expenditure items in 2021 and 2022 are depicted in Figures 1 to 3 below:

Figure 1. Compensation

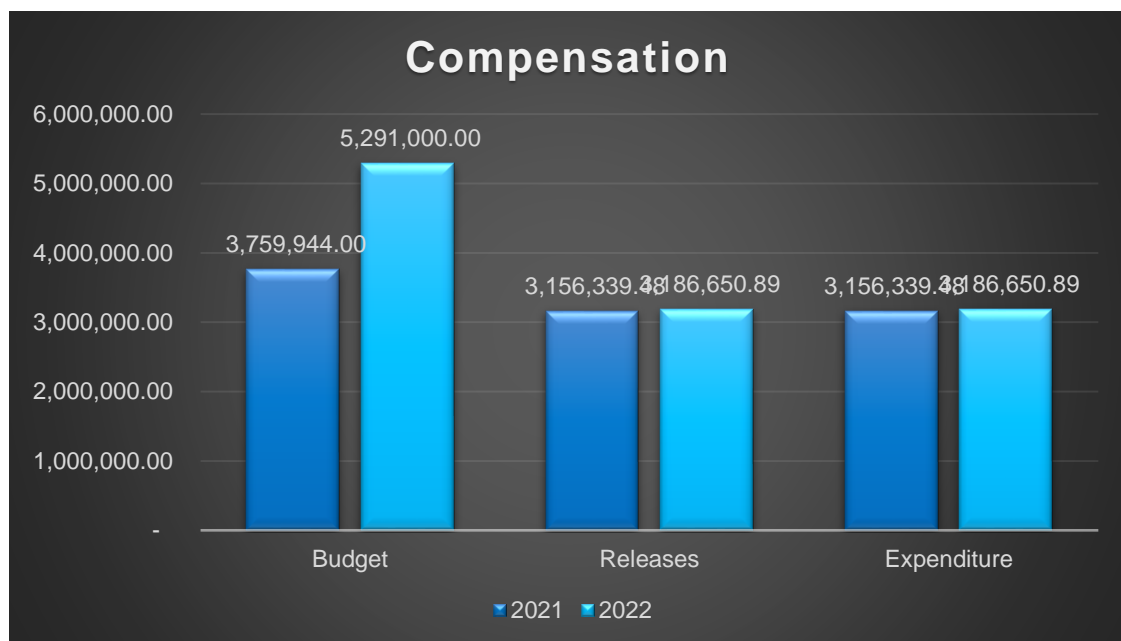


Figure 2. Goods and Services

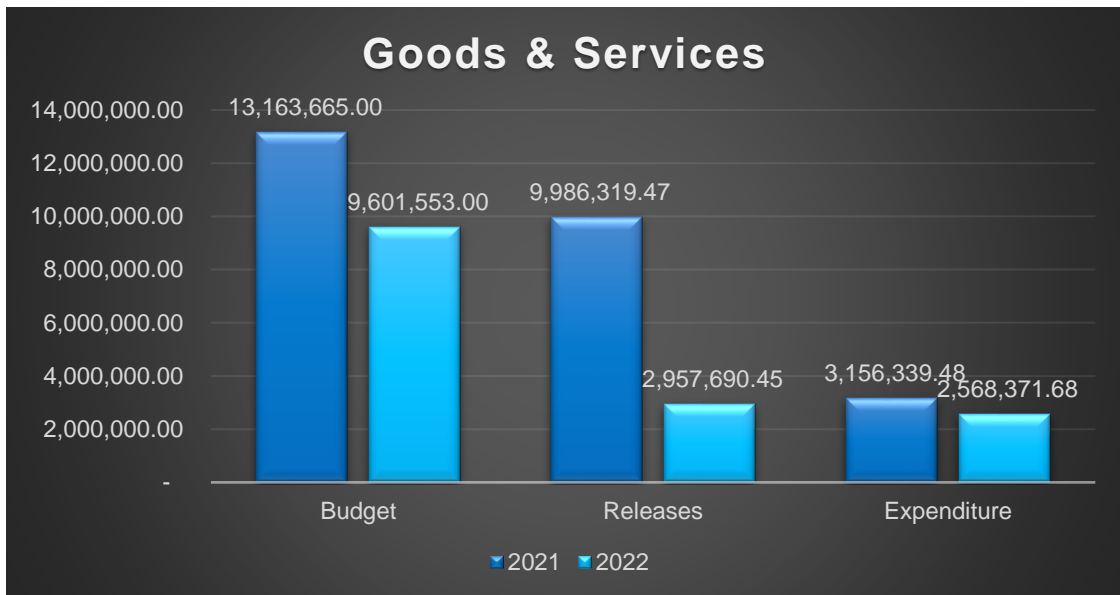
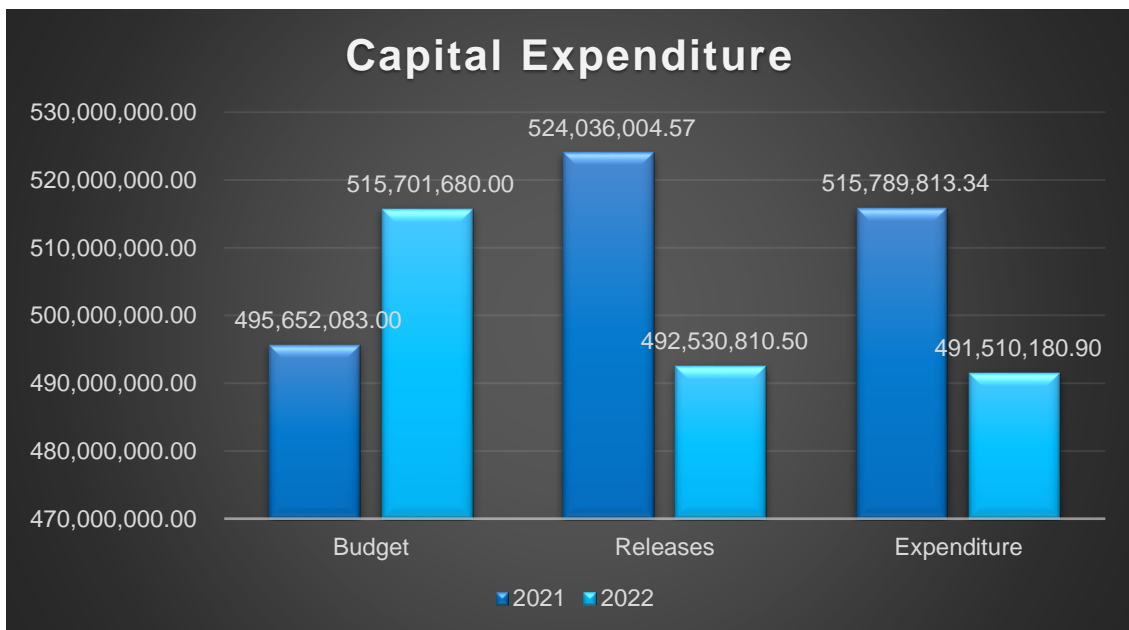


Figure 3. Capital Expenditure



2023 Budget Expenditure Performance (January to September, 2023)

In 2023, a total amount of Six Hundred and Eighteen Million, Two Hundred and Thirty-eight Thousand, Six Hundred and Eighty-Eight Ghana Cedis (**GH¢618,238,688.00**) revised budget was allocated to the Ministry. As at September 2023, the total expenditure expended for the period amounted to Four Three Million, Eight Hundred and Ninety-Two Thousand, One Hundred and Thirty-Three Ghana Cedis, Eighty Pesewas (**GH¢43,892,133.80**). Table 2 overleaf presents a summary of the expenditure by economic classification for the period January to September, 2023.



Table 2: Summary of Expenditure by Economic Classification as 30th September, 2023 for GOG, IGF and Development Funds

CLASSIFICATION	2023 APPROVED BUDGET A	2023 REVISED BUDGET B	2023 RELEASES (Jan - Sept) C	ACTUAL EXPENDITURE (Jan - Sept) D	VARIANCE E = B - C	% F = C/B*100
Compensation of Employees	5,608,460.00	5,608,460.00	4,303,478.36	4,303,478.36	1,304,981.64	76.73%
GoG	5,608,460.00	5,608,460.00	4,303,478.36	4,303,478.36	1,304,981.64	76.73%
Goods and Services	5,616,280.00	7,200,280.00	4,470,170.86	2,717,295.88	2,730,106.14	62.08%
GoG	3,079,977.00	3,079,977.00	1,379,943.61	1,379,943.61	1,700,033.39	44.80%
IGF	2,536,303.00	4,120,303.00	3,090,227.25	1,337,352.27	1,030,072.75	75%
CAPEX	580,249,948.00	605,429,948.00	35,118,484.58	34,314,408.58	570,311,463.42	5.80%
GoG	1,999,872.00	1,999,872.00	577,812.38	577,812.38	1,422,059.62	28.89%
IGF	634,076.00	1,030,076.00	1,030,076.00	226,000.00	0.00	100%
ABFA	160,000,000.00	160,000,000.00	33,510,596.20	33,510,596.20	126,489,403.80	20.94%
DP	417,616,000.00	442,400,000.00	0.00	0.00	442,400,000.00	0%
Total	591,474,688.00	618,238,688.00	43,892,133.80	41,335,182.82	574,346,551.20	7.1%



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry Of Railway Development	267,212,801	369,715,469	369,715,469	369,715,469
04801 - Management and Administration	133,612,801	171,115,469	171,115,469	171,115,469
04801001 - General Administration	78,880,895	86,383,563	86,383,563	86,383,563
21 - Compensation of Employees [GFS]	6,310,531	7,853,559	7,853,559	7,853,559
22 - Use of Goods and Services	11,378,317	16,146,029	16,146,029	16,146,029
31 - Non financial assets	61,192,047	62,383,975	62,383,975	62,383,975
04801003 - Human Resource Development	293,960	293,960	293,960	293,960
21 - Compensation of Employees [GFS]	293,960	293,960	293,960	293,960
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	54,231,427	84,231,427	84,231,427	84,231,427
21 - Compensation of Employees [GFS]	431,427	431,427	431,427	431,427
31 - Non financial assets	53,800,000	83,800,000	83,800,000	83,800,000
04801005 - Statistics, Research, Information and Public Relati	206,519	206,519	206,519	206,519
21 - Compensation of Employees [GFS]	206,519	206,519	206,519	206,519
04802 - Railway Development and Services	133,600,000	198,600,000	198,600,000	198,600,000
04802001 - Railway Infrastructure and Development	123,600,000	188,600,000	188,600,000	188,600,000
31 - Non financial assets	123,600,000	188,600,000	188,600,000	188,600,000
04802003 - Railway Infrastructure Maintenance	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	10,000,000	10,000,000	10,000,000	10,000,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To oversee the overall management of the Ministry in terms of formulation of rail transport policies and ensuring the appropriate administrative support service to all other programmes with regards to Planning, Budgeting, Monitoring, Evaluation, Finance; Human Resource; Research, Statistics and Information Management and Internal Audit of the Ministry.

2. Budget Programme Description

The Management and Administration Programme is responsible for sector policy formulation, sector coordination and has oversight responsibility, as well as, performance monitoring & evaluation of the Railway Sector. It also ensures implementation of plans and projects are well synchronized with other modes of transport.

The Programme depends on the Government consolidated funds, as well as, Development Partner support in the implementation of its programmes and projects. The beneficiaries of this sub-programme are the directorates and agencies under the Ministry.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04801 - Management and Administration	133,612,801	171,115,469	171,115,469	171,115,469
04801001 - General Administration	78,880,895	86,383,563	86,383,563	86,383,563
21 - Compensation of Employees [GFS]	6,310,531	7,853,559	7,853,559	7,853,559
22 - Use of Goods and Services	11,378,317	16,146,029	16,146,029	16,146,029
31 - Non financial assets	61,192,047	62,383,975	62,383,975	62,383,975
04801003 - Human Resource Development	293,960	293,960	293,960	293,960
21 - Compensation of Employees [GFS]	293,960	293,960	293,960	293,960
04801004 - Policy, Planning, Budgeting, Monitoring and Evalu	54,231,427	84,231,427	84,231,427	84,231,427
21 - Compensation of Employees [GFS]	431,427	431,427	431,427	431,427
31 - Non financial assets	53,800,000	83,800,000	83,800,000	83,800,000
04801005 - Statistics, Research, Information and Public Relati	206,519	206,519	206,519	206,519
21 - Compensation of Employees [GFS]	206,519	206,519	206,519	206,519



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 twenty-seven (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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Logistical capacity of the Ministry increased and maintained	Number of Vehicles* with road worthy	34	31	30	28	30	33	36	40
	Number of Vehicles* serviced	34	31	30	28	30	33	36	40
	Number of Officers with computers	65	72	82	46	82	92	102	112
Management Meetings organised	Number of Minutes	12	5	12	0	12	12	12	12
Entity Tender Committee Meetings		4	1	4	1	4	4	4	4
Ministerial Advisory Board Meetings		4	0	4	0	4	4	4	4
Budget Committee Meetings		10	4	8	0	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Procurement of Office Equipment
Procurement Plan Preparation	Renovation of Office Accommodation
Tendering Activities	Procurement of Stationery
Management of Assets Register	Procurement of office suppliers
Cleaning and General Service	Maintenance Rehabilitation Refurbishment and upgrade of existing assets
Disposal of Government Assets	Acquisition of immovable and movable assets





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04801001 - General Administration	78,880,895	86,383,563	86,383,563	86,383,563
21 - Compensation of Employees [GFS]	6,310,531	7,853,559	7,853,559	7,853,559
22 - Use of Goods and Services	11,378,317	16,146,029	16,146,029	16,146,029
31 - Non financial assets	61,192,047	62,383,975	62,383,975	62,383,975



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 five (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				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Financial Reports prepared	Annual Financial Report	1	1	1	1	1	1	1	1
	Quarterly Financial Report	4	4	4	3	4	4	4	4
Audit Reports responded to	Timelines of response	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	
Treasury and Accounting Activities	

Financials 2.8



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 four (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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Staff Replacement	Number replaced	-	-	-	-	-	-	-	-
Staff Recruitment	Number recruited	-	-	-	-	-	-	-	-
Training of Staff	Number trained	54	32	54	48	54	55	55	60
Promotion of staff	Number of people interviewed	25	8	11	7	14	12	10	15
	Number of staff promoted	25	1	11	7	14	12	10	15
Performance Appraisal	Number of staff appraised	52	52	52	51	51	55	55	60



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Personnel and Staff Management	
HRMIS Database Development	
Staff Audit	
Scheme of Service	
Recruitment Placement and Promotion	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04801003 - Human Resource Development	293,960	293,960	293,960	293,960
21 - Compensation of Employees [GFS]	293,960	293,960	293,960	293,960



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 ten (10) 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Policies of the sector developed and reviewed	Number reviewed and developed	1	-	1	0	-	-	1	-
Sector plans developed and updated	Number Developed & updated	1	-	1	1	1	1	1	1
Projects monitored	No. of Monitoring Visits undertaken	10	9	10	6	12	12	12	12
Quarterly Reports prepared	No. of quarterly reports prepared	4	2	4	3	4	4	4	4
Annual Report prepared	Date of Submission	12 th Jan. 2023	1	31 st Jan. 2024	Not Due	31 st Jan. 2025	31 st Jan. 2026	31 st Jan. 2027	31 st Jan. 2028
Annual budget estimates prepared	Annual budget estimates produced by	31 st Oct. 2022	20 th Oct. 2022	31 st Oct. 2023	10 th Oct. 2023	31 st Oct. 2024	31 st Oct. 2025	31 st Oct. 2026	31 st Oct. 2027



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes & Projects	Feasibility studies for the development of railway lines
Evaluation and Impact Assessment activities	
Budget Performance Reporting	
Publication and Dissemination of Policies and programmes	
Planning and Policy Formulation	
Policies and Programme Review activities	
Budget Preparation	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04801004 - Policy, Planning, Budgeting, Monitoring an	431,427	431,427	431,427	431,427
21 - Compensation of Employees [GFS]	431,427	431,427	431,427	431,427



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 nine (9) 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 2024	Projections		
		2022 Target	2022 Actual	2023 Target	2023 Actual (Jan-Sep)		Indicative year 2025	Indicative year 2026	Indicative year 2027
Sector Database developed and updated	Completed by	31 st Dec.	31 st Dec.	31 st Dec.	Not Due	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Undertake research into relevant issues	Number of studies completed	1	2	2	2	2	2	2	2
Annual Meet-the-Press organised	Report Prepared	1	7 th Dec.	1	0	1	1	1	1
Railway Magazine published	Two (2) editions published	4	1	2	0	2	2	2	2
Journalists Sensitization workshop organised	Workshop report prepared	4	-	2	-	2	2	2	2



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative year 2025	Indicative year 2026	Indicative year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Ministry website managed and updated	Date of Functional Website	Weekly	Weekly	Jan. 2023	Weekly	Weekly	Weekly	Weekly	Weekly
	Number of updates	12	12	12	17	12	12	12	12
Development/ Review of Communication Policy	Communication strategy developed/reviewed	Dec	-	-	-	June	-	Dec.	-
ICT Infrastructure improved	ICT Policy prepared	31 st Dec.	May	31 st Dec.	-	-	May	-	May
	ICT system functional	1 st Jan, 2022.	31 st Dec.	3 rd Jan. 2023	31 st Dec.	3 rd Jan	Dec.	Jan	Dec.
Dev/Review/Implement approved Client Service Charter	Service Charter developed	31 st Mar.	31 st Mar.	-	-	June	-	-	31 st Dec.

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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04801005 - Statistics, Research, Information and Public	206,519	206,519	206,519	206,519
21 - Compensation of Employees [GFS]	206,519	206,519	206,519	206,519



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 four (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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Audit Monitoring	Number of Monitoring	4	4	2	1	2	2	2	2
Review asset register	Number of reviews undertaken	4	4	4	3	4	4	4	4
Audit review of Financial management and operations	Number of reviews undertaken	4	4	4	3	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	Not Due	1	1	1	1
Preparation and submission of annual Audit Statement	Annual Audit Statement prepared	1	1	1	Not Due	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	Project Audit (2)
External Audit operations	Project Inspection
Special Audit Assignments	



Financials 2.8

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

1. Budget Programme Objectives

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

2. Budget Programme Description

The Ghana Railway Development Authority (GRDA) is the institution that will deliver the main activities within this programme. The operational aspect will be undertaken by the Ghana Railway Company Ltd.

This involves the following:

Rail Infrastructure Development:

- Re-construction of existing railway lines to standard gauge.
- Undertake feasibility studies for construction of new standard gauge railway lines.
- Re-develop railway stations and workshops.
- Coordinate, manage and provide logistical support.

Infrastructure Maintenance:

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning

Security and Safety Management:

- Develop and enforce standards and specifications to regulate the construction of railway infrastructure, and of Railway operations to ensure the safety and security of passengers, freight and pedestrians.

Coordination and Management:

- Provide Managerial and logistical support





Financials 2.6



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04802 - Railway Development and Services	133,600,000	133,600,000	133,600,000	133,600,000
04802001 - Railway Infrastructure and Development	123,600,000	123,600,000	123,600,000	123,600,000
31 - Non financial assets	123,600,000	123,600,000	123,600,000	123,600,000
04802003 - Railway Infrastructure Maintenance	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	10,000,000	10,000,000	10,000,000	10,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.1: Railway Infrastructure Development

1. Budget Sub-Programme Objective

- To implement the Railway Master Plan by the construction and maintenance of rail infrastructure to allow operators to continuously provide service.
- To ensure an effective and efficient railways transport services, while promoting the safety and security of all passengers, freight and crew along the network.
- Facilitate the development of rail infrastructure, coordinate the rail investment activities and maintenance of rail infrastructure.

2. Budget Sub-Programme Description

The Railway Infrastructure Development sub-programme has the responsibility of developing the rail infrastructure throughout the country while ensuring they are regularly maintained and kept in operational readiness. Specifically, it exists to do the following

- Reconstruct all existing lines with the standard gauge
- Construct new lines as extensions to existing network to selected high population density centres and regional capitals.
- Continue work on the ongoing plans on the ECOWAS line
- Regularly maintain operational tracks
- Promote intermodal connectivity with other transport modes
- Install and maintain new modern signalling and telecommunication systems along the lines
- Ensure that all railway lands and all other assets are preserved
- Maintain an up-to-date asset register.
- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast as required
- Granting of licenses, concessions and leases
- Set and enforce safety and security standards for the construction and operation of railways.
- Administer the Railway Development Fund

This sub-programme depends on the Government consolidated fund, private investors (local & foreign) as well as development partners in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by 51 members of staff.



3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by which the Authority measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Authority's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Rehabilitate existing railway Stations	Number of stations Rehabilitated	-	2	-	Tema Harbor Station Community 2 Station rehabilitation ongoing	0	0	0	0
Construct new railway station	Number of stations constructed	6	4	10	10 Station Constructed	3	4	15	10
Implementation of Railway Master Plan	% implemented	3.2	3	4	3.91	4.1	4.8	7.2	7.45
Routine Maintenance of functional railway lines. (Tracks)	Percentage of existing defects rectified	100	90%	100%	95%	100%	100%	100%	100%
Routine Maintenance of functional Signalling and Telecommunications Systems.	The timeliness in the rectification of defects	40min.		40min.	-	40min.	40min.	40min.	40min.



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04802001 - Railway Infrastructure and Development	123,600,000	123,600,000	123,600,000	123,600,000
31 - Non financial assets	123,600,000	123,600,000	123,600,000	123,600,000



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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Development of Railway standards and Regulations	Railway Standards and Regulation developed	3	7	20	12	20	15	15	10
Licensing of both Contractors and Operators in the Railway Sector	Number of licenses issued	5	3	6	3	6	5	5	5
Recruitment of staff	No. of Key Mgt. Staff recruited	13	4	21	21	17	25	30	30
Safety education	No. of sensitization /education held	5	5	5	3	5	5	5	5
New Rolling Stock acquired (sets)	Number of Rolling Stock acquired	-	-	142	-	4	9	23	0
Rehabilitation of Rolling Stock	Number of Rolling Stock rehabilitated	57	-	-	-	-	2	2	2
Construction of new signalling & communication system	Km. of Signalling system constructed	97	35	62	97km about 91% completed	-	73km	28km	6km

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

Financials 2.8



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: RAIL TRANSPORT

SUB-PROGRAMME 2.3: Railway Infrastructure Maintenance

1. Budget Sub-Programme Objective

To ensure regular maintenance of existing Railway Infrastructure, Land and Buildings

2. Budget Sub-Programme Description

- Renewal of Railway track components – Rails, Sleepers, Spikes, and Ballast when damaged or depleted.
- Maintenance of all Signalling and Telecommunications Systems to ensure continuous functioning
- Estate management: GRDA has residential accommodation for railway employees in various regions along the railway corridor throughout the country which have to be maintained
- Coordination and management: GRDA promotes the development of the railway industry as well as the asset manager responsible for all railway fixed assets. Subject to the ministerial directives perform the function of railway regulator.

The GRDA depends on the Government consolidated fund as well as donor support in the implementation of its projects and programmes. The beneficiaries of this sub-programme are rail service operators and commuters. This sub-programme is delivered by 51 numbers of staff.



3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (Jan-Sep)				
Routine Maintenance of functional Signalling and Telecom. Systems.	The timeliness in the rectification of defects	-	-	-	-	2hrs	1hr	40mins	40mins
Routines maintenance of buildings and workshops	Number maintained	1	-	5	5	5	3	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



Financials 2.8



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 048 - Ministry Of Railway Development

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
04802003 - Railway Infrastructure Maintenance	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	10,000,000	10,000,000	10,000,000	10,000,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 048 - Ministry Of Railway Development

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
048 - Ministry Of Railway Development	7,242,437	6,610,128		13,852,565		4,768,189	1,192,047	5,960,236		247,400,000					267,212,801
04801 - Headquarters	1,988,540	4,610,128		6,598,668						247,400,000					253,998,668
0480101 - General Administration and Finance	978,373	4,610,128		5,588,501						247,400,000					252,988,501
0480101001 - Admin Office	978,373	4,610,128		5,588,501						247,400,000					252,988,501
0480102 - Human Resource	366,977			366,977											366,977
0480102001 - Human Resource office	366,977			366,977											366,977
0480103 - Policy Planning, Budgeting, Monitoring and Evaluation	431,427			431,427											431,427
0480103001 - PPME	431,427			431,427											431,427
0480104 - Internal Audit	211,763			211,763											211,763
0480104001 - Internal Audit office	211,763			211,763											211,763
04850 - Ghana Railway Development Authority	5,253,897	2,000,000		7,253,897		4,768,189	1,192,047	5,960,236							13,214,133
0485001 - General Administration	5,253,897	2,000,000		7,253,897		4,768,189	1,192,047	5,960,236							13,214,133
0485001001 - Admin office	5,253,897	2,000,000		7,253,897		4,768,189	1,192,047	5,960,236							13,214,133

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry Of Railways Development

Funding Source: ABFA

Budget Ceiling:

			247,400,000.00	272,140,000.00	675,161,000.00	850,702,860.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
1	1713001	Cnslt'y Services for the Review of the Railway Master Plan 2013	3,588,483.08	-	-	-
2	1719018	Rehabilitation of Location Workshop Complex (Shed 3 - 7) and Store Houses	60,000,000.00	67,111,968.74	-	-
3	1718004	Const of standard gauge railway line from Kojokrom -Manso (22km)	90,000,000.00	100,000,000.00	200,000,000.00	300,000,000.00
4	1718011	T A servz for Dev't of Ghana-Burkina Faso Railway Project on BoT basis	7,176,688.50	-	-	-
5	1718003	Cnslt'y servzthe Re-development of the Railway Line-Kotoku-Huni Valley	395,269.87	-	-	-
6	1706901	Final Design for Western Railway Line (Ph 2)	36,239,558.55	50,000,000.00	226,703,029.47	-
7	1720017	Const of Kumasi to Kaase Western Railway Line (6Km)	40,000,000.00	55,028,031.26	248,457,970.53	206,880,902.11

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



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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