



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF ENERGY



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:
Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition



Nkabom Budget

MINISTRY OF ENERGY

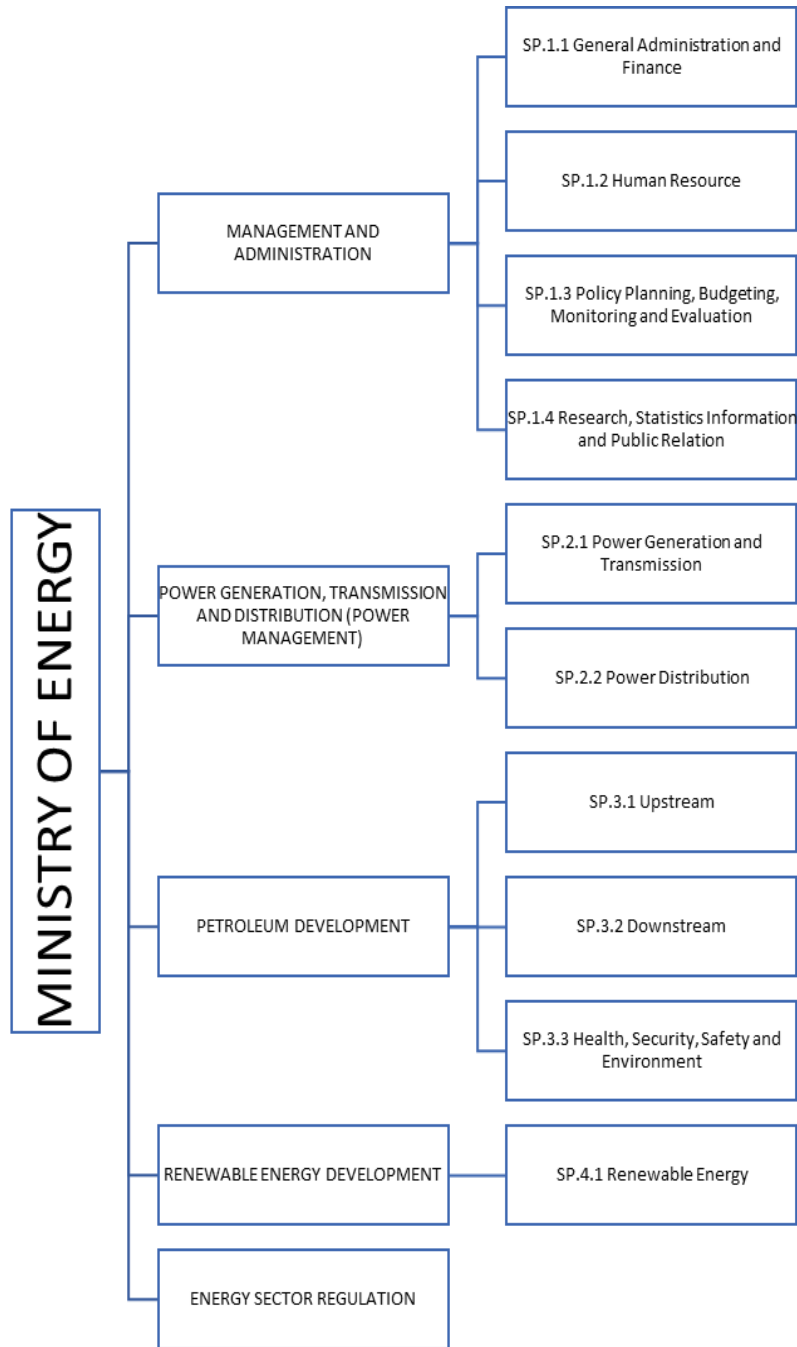


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Ministry of Energy - Programme Structure





1.5. Appropriation Bill

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

Entity: 018 - Ministry of Energy
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01801 - Management And Administration	4,194,420	8,572,895	9,753,788	22,521,103	22,194,569			22,194,569				31,600,000	142,200,000	173,800,000	218,515,672
01801001 - GENERAL ADMINISTRATION And FINANCE	2,687,508	6,997,147	9,753,788	19,438,444	22,194,569			22,194,569							41,633,013
01801002 - Human Resource	929,531	312,798		1,242,329											1,242,329
01801003 - Policy Planning,Budgeting, Monitoring And Evaluation	294,144	1,028,915		1,323,059								31,600,000	142,200,000	173,800,000	175,123,059
01801004 - Research, Statistics Information And Public Relations	283,236	234,035		517,271											517,271
01802 - Power Generation, Transmission And Distribution (Power Management)	738,557	628,508	1,887,190	3,254,256						62,558,320			72,206,000	72,206,000	138,018,576
01802001 - Power Generation and Transmission	91,251	309,103		400,354									72,206,000	72,206,000	72,606,354
01802002 - Power Distribution	647,306	319,406	1,887,190	2,853,902						62,558,320					65,412,222
01803 - Petroleum Development	545,399	1,215,744	3,310,155	5,071,298	86,617,732	46,371,472	45,791,496	178,780,700		8,800,000					192,651,998
01803001 - Upstream	290,623	310,246		600,869											600,869
01803002 - Downstream	221,912	903,697	3,310,155	4,435,764	86,617,732	46,371,472	45,791,496	178,780,700		8,800,000					192,016,464
01803003 - Health, Security, Safety and Environment	32,864	1,800		34,664											34,664
01804 - Renewable Energy Development	199,565	2,470,803	11,811,378	14,481,746		4,988,373		4,988,373				237,000,000	79,000,000	316,000,000	335,470,119
01804001 - Renewable Energy	199,565	2,470,803	11,811,378	14,481,746		4,988,373		4,988,373				237,000,000	79,000,000	316,000,000	335,470,119
01805 - Energy Sector Regulation						23,804,582	8,997,798	32,802,380							32,802,380
01805001 - Power Sector Regulation						23,804,582	8,997,798	32,802,380							32,802,380
Grand Total	5,677,942	12,887,950	26,762,511	45,328,402	108,812,301	75,164,427	54,789,294	238,766,022		71,358,320		268,600,000	293,406,000	562,006,000	917,458,744

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ENERGY

1. NMTDPF 2022-2025 POLICY OBJECTIVES

The Policy Objectives of the Ministry of Energy have been adopted from the National Medium-Term Development Plan Framework (NMTDPF) to be implemented over the period of 2022-2025. The Policy Objectives for the Sector are as follows:

- To achieve cost-competitive electricity generation.
- To develop a grid transmission system that facilitates efficient and cost-competitive power evacuation and transportation.
- To accelerate the achievement of universal access to electricity in the country.
- To strengthen the electricity distribution system to enhance a competitive electricity retail market and improve revenue collection
- To increase the contribution of renewable energy in the overall energy production mix
- To ensure that Ghana's petroleum resources are managed in a transparent and sustainable manner
- To create an environment that will sustain the development and productive utilization of natural gas
- To ensure an effective and efficient functioning downstream petroleum industry.
- To maximize Local Content & Local Participation in the energy sector
- To protect the health, safety and security of people working in the energy value chain
- To ensure that energy is produced, transported and utilized in an environmentally sustainable manner.
- To mainstream gender and persons with disabilities in the energy sector.
- To promote research into energy production, supply and utilization to ensure sustainable development and use of energy resources.
- Enhance capacity for policy formulation and coordination.
- To ensure effective and efficient government machinery.



2. GOAL

The goal of the Energy Sector is “Safeguard the Natural Environment and Ensure a Resilient Built Environment”.

3. CORE FUNCTIONS

Section 13 of the Civil Service Act 1993 (PNDCL 327) states the following:

“A Ministry shall:

- (a) Initiate and formulate policies, taking into account the needs and aspirations of the people;
- (b) Undertake development planning in consultation with the National Development Planning Commission; and
- (c) Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Sector”

In view of the aforementioned, the Core functions of the Ministry of Energy include to;

- translate Government’s energy development agenda and policy directions contained in the national energy policy into strategies and programmes;
- ensure the reliable supply of affordable energy services to meet national demand and for export;
- increase access to modern energy forms, especially in the rural areas;
- ensure availability and security of future energy supplies; and
- strengthen the capacity of energy sector institutions in the planning and coordination of the sector.



4. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to Electricity increased (SDG Target 7.b)	Percentage of connection		87.03		88.54		99
Electricity extended to deprived communities (SDG Target 7.b)	Number of communities connected to the national grid		279		157		400
Increased penetration of renewable energy in the national energy supply mix (SDG Targets 7.2, 7.3, 7.a)	RE capacity addition to the grid		2%		2.9%		4%
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed (SDG Targets 7.2, 7.3, 7.a)	Number of mini-grids installed	2021	5	2022	Civil works on the construction of three mini-grids at Azizkpe, Aflive and Alorkpem islands in the Ada East District of the Greater Accra Region have been completed	2025	Continue the implementation of the Ghana Scaling-Up Renewable Energy (SREP) mini grid and net metering with Solar PV
Low reliance on wood fuels (SDG Targets 7.)	Number of improved charcoal cook stoves distributed		240,000 units of Improved Charcoal Stoves manufactured and distributed		92,552 units of Improved Charcoal Stoves manufactured and distributed		137,253 units of Improved Charcoal Stoves manufactured and distributed
National LPG Promotion Policy implemented	Current LPG Marketing model replaced with the Cylinder recirculation model		All LPG intervention activities have been reviewed and embedded in the LPG for Development (LPG4D) Programme		The NLPGPP was launched in Obuasi and 10,000 cookstoves were distributed in 4 MMDAs (Obuasi, Fomena, Manhyia South		42,090 cook stoves to be distributed under the LPG for Development Programme (LPG4H and LPG4C)



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
					and Afigya Kwabre)		
Increased production from Jubilee field (SDG Target 9.b)	Annual Volume of Oil produced.	2021	27.34 mmbbl	2022	20.4 MMbbls	2025	27.68 Mmbbls
	Gas Export		31.00 Bcf		25.20 Bcf		37.51 Bcf
Increased production from TEN field (SDG Target 9.b)	Annual Volume of Oil produced.		11.98 mmbbl		5.7 MMbbls		13.09 Mmbbls
	Gas Export		2.76 Bcf		3.31 Bcf		16.47 Bcf
Increased production from SGN field (SDG Target 9.b)	Annual Volume of Oil produced.		15.73 mmbbl		8.6 MMbbls		8.89 Mmbbls
	Gas Export		65.14 Bcf		49.46 Bcf		62.42 Bcf

5A. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2019 – 2021)

For the year 2020, the Ministry expended GH¢3,962,975.77 for Compensation and GH¢2,881,583.00 for Goods and Services. CAPEX amounted to GH¢154022616.02 made up of GH¢99,026,865.02 (GoG) and GH¢54,995,751.00 (ABFA). Development Partner Funds expended during the period amounted to GH¢54,581,665.77 while Internally Generated Funds was GH¢28,789,381.26, ESLA was GH¢783,544,321.10 and Other Sources was GH¢6,072,941,728.67. The Ministry expended a total of GH¢7,100,724,271.59.

In 2021, the Ministry expended an amount of GH¢4,436,555.00 for Compensation and GH¢4,696,561.09 for Goods and Services. CAPEX expenditure was GH¢237,478,486.16 made up of GH¢92,256,455.70 (GoG), GH¢8,000,000.00 (ABFA) and GH¢137,222,030.46 (DP Funds). Expenditure from Internally Generated Funds also amounted to GH¢23,886,692.00. In all, the Ministry expended a total of GH¢278,536,535.65.

As at September 2022, the Ministry had expended an amount of GH¢4,105,475.48 for Compensation and GH¢3,761,080.62 for Goods and Services. CAPEX amounted to GH¢56,102,910.23. Development Partner Funds expended during the period amounted to GH¢154,811,353.14 while Internally Generated Funds was GH¢33,753,528.00. Expenditure from ESLA and Other Sources were GH¢564,784,039.61 and GH¢4,452,694,729.86 respectively. In all, the Ministry's expended amounted to GH¢5,270,013,116.94.

In 2023, the Ministry projects to expend an amount of GH¢5,677,942.00 for Compensation, GH¢12,887,950.00 for Goods and Services of which GH¢10,289,150.00 has been allocated to



the main Ministry (Headquarters), GH¢ 591,651.00 for Petroleum Hub Corporation and GH¢ 2,007,149.00 to Nuclear Power Ghana. With regards to the allocations received for CAPEX, the Ministry projects to expend an amount of GH¢26,762,511.00 of which GH¢26,112,480.00 has been allocated to the main Ministry (Headquarters), GH¢650,031.00 to the Petroleum Hub Corporation. ABFA allocations for Goods and Services amounts to GH¢2,500,000.00 and ABFA allocations for CAPEX amounts to GH¢68,858,320 of which GH¢62,558,320.00 has been allocated to the main Ministry (Headquarters) and GH¢6,300,000 Petroleum Hub Corporation.

Expenditure from Development Partner Funds will amount to GH¢ 562,006,000.00 and Retained Internally Generated Fund amounts to GH¢238,766,022.00. In all, the Ministry will expend an amount of GH¢917,458,745.00 to run its programmes and projects earmarked for 2023.

5B. 2022 BUDGET EXPENDITURE PERFORMANCE

SOURCE	2022 APPROVED BUDGET. (A)	2022 REVISED BUDGET. (B)	RELEASES (C)	ACTUAL EXP. (D)	VARIANCE (B-D)
GOG					-
COMPENSATION	5,644,000.00	5,644,000.00	4,105,475.48	4,105,475.48	1,538,524.52
GOODS & SERVICES	38,261,000.00	26,669,195.00	3,761,080.62	3,761,080.62	22,908,114.38
HEADQUARTERS	15,261,000.00	10,109,195.00	899,744.61	899,744.61	9,209,450.39
PETROLEUM HUB DEVELOPMENT CORPORATION	20,000,000.00	14,400,000.00	2,629,560.03	2,629,560.03	11,770,439.97
NUCLEAR POWER GHANA	3,000,000.00	2,160,000.00	231,775.98	231,775.98	1,928,224.02
CAPEX	225,604,000.00	162,319,635.96	56,102,910.23	56,102,910.23	106,216,725.73
GOG					-
HEADQUARTERS	147,604,000.00	102,319,635.96	11,524,307.14	11,524,307.14	90,795,328.82
PETROLEUM HUB DEVELOPMENT CORPORATION	30,000,000.00	21,600,000.00	4,643,080.22	4,643,080.22	16,956,919.78
ABFA	48,000,000.00	38,400,000.00	38,400,000.00	38,400,000.00	-
IGF	36,625,000.00	36,625,000.00	55,585,077.00	33,753,528.00	2,871,472.00
COMPENSATION	18,914,000.00	18,914,000.00		13,749,825.00	5,164,175.00
GOODS & SERVICES	9,114,000.00	9,114,000.00		18,317,802.00	(9,203,802.00)
CAPEX	8,597,000.00	8,597,000.00		1,685,901.00	6,911,099.00
DP	255,209,000.00	255,209,000.00	154,811,353.14	154,811,353.14	100,397,646.86.



SOURCE	2022 APPROVED BUDGET. (A)	2022 REVISED BUDGET. (B)	RELEASES (C)	ACTUAL EXP. (D)	VARIANCE (B-D)
CAPEX	255,209,000.0	255,209,000.00	154,811,353.14	154,811,353.14	100,397,646.86.
OTHERS			4,452,694,729.86	4,452,694,729.86	-
ESLA					-
MOEN		144,690,319.27	144,690,319.27	138,711,031.63	5,979,287.64
MOF			426,073,007.98	426,073,007.98	-
TOTAL	561,343,000.00	486,466,830.96	5,297,823,953.58	5,270,013,116.94	

6. SUMMARY OF KEY ACHIEVEMENTS 2022

Power Sector Development and Management Programme

The 250MW Ameri Power Plant has been successfully transferred to VRA to lead the implementation of the relocation works. The aim for the relocation of the Plant to Kumasi is to improve supply reliability to reduce losses in the middle and northern parts of the national grid.

The Ministry has requested VRA to seek a suitable EPC contractor to repower the T3 Power Plant as part of efforts to restore the plant to commercial operation.

In order to reduce transmission and distribution system losses and improve transmission system reliability, the 161kV Volta-Achimota-Mallam Transmission Line Upgrade Project is completed and in operation. The line is currently under defects liability for the next 12 months.

The terms of the commercial agreement for the Western Corridor Transmission Upgrade Project have been finalized. The seal of quality has been issued in support of the loan agreement.

The Ghana–Siemen’s Transmission line project documents are being reviewed by GoG team to allow for the commencement of the Value for Money (VFM) Audit. This is part of the preparation to commence the project.

The Ministry is dedicated to H.E. the President’s aspiration to achieve universal coverage of electricity by 2024. A total of 157 communities have been connected to the national grid as of September 2022 with 200 additional communities expected to be completed by the end of the year. The national electricity access rate has increased from 87.03 percent in 2021 to 88.54 percent as at third quarter, 2022.



Government Flagship Projects

The Ministry of Energy has so far provided support in the form of engineering and consultancy services/electricity extension to 42 no. One District One Factory (1D1F) facilities across the country. Engineering assessments are ongoing for thirty (30) more 1D1F applications to determine the scope of works and support to be provided.

Renewable and Alternative Energy Development Programme

Civil works on the construction of three mini-grids at Azizkpe, Aflive and Alorkpem islands in the Ada East District of the Greater Accra Region have been completed. This is part of the strategy to electrify island communities and hard-to-reach areas with renewable energy technologies.



Alorkpem Power House

In 2021, the first phase (515kW) of the 912kW Jubilee Solar PV project was completed. As at third quarter of 2022, the second phase Solar PV Project was 80% complete. The Project is anticipated to be completed by the end of the year to reduce the consumption of grid electricity.

Under the Solar Lantern Distribution Programme, a total of 3,804 units of solar lanterns have been distributed to rural and peri-urban areas at subsidized prices.

A total of 92,552 units of Improved Charcoal Cook Stoves have been distributed as at September 2022. The Improved Charcoal Cook Stoves distribution programme will address the exposure of women and children to carbon monoxide emissions from the use of wood fuel for cooking as well as reduce deforestation. The Ministry has established a Memorandum of Understanding with C-Quest a non for profit organization and the Kingdom of Saudi Government to support our clean cooking agenda.





Beneficiaries of Improved Charcoal Cook Stoves Distribution

His Excellency the President has signed Ghana's declaration to develop Nuclear Power for electricity generation in support of plans to include clean and affordable Nuclear Power into the national electricity generation mix. This programme is in partnership with International Atomic Energy Agency (IAEA). The Ghana Nuclear Power Programme Organization (GNPPO) coordinating office is now located at the office of the President as directed by the President during his declaration.

As part of ongoing phase 2 activities of the Ghana Nuclear Power Programme, the preferred site out of the four candidate sites has been approved by Cabinet to commence the acquisition of the site for the development of the first Nuclear Power Plant. Also, the preferred nuclear technology and its recommended vendors has been approved by Cabinet for further engagement.

The Energy Transition Framework has been developed with the Ministry of Energy as lead. The Framework is to provide the path to achieving net zero emission by 2070, while ensuring socio-economic growth and the utilization of Ghana's natural resources.

Petroleum Sector Development and Management Programme

Total crude oil production from the three (3) producing fields was 34.8 million barrels, translating to an average daily oil production of 129,041.46 bbl. A total of 77.98 billion standard cubic feet (Bcf) of gas translating to an average daily rate of 288.83 million standard cubic feet (MMScf) was delivered for power generation and non-power gas users.

Greater Jubilee field as of September, 2022 has produced 20.4 million bbl averaging 75,816.23 bbl per day. A total of 25.20 Bcf (93.36 MMScf per day) of gas was exported to the Gas Processing Plant at Atuabo translating into an average of 98.31 MMscf per day.

Total crude oil produced by Tweneboa-Enyera-Ntome (TEN) Field was 5.7 million bbl averaging 21,168.57 bbl per day. A total of 3.31 Bcf (12.28 MMScf per day) was exported to the Gas Processing Plant at Atuabo.



Oil production from the Sankofa Gye Nyame Fields from January to September, 2022 was 8.6 million bbl at an average rate of 32,056.65 bbl per day. The field also exported a total of 49.46 Bcf (183.18 MMSCF per day) of the Non-Associated Gas to the Onshore Receiving Facility (ORF) at Sanzule.

The Voltaian Basin Project is still under exploration. 1,268.65 out of 1,655 L-Km of 2D seismic data has been acquired as of June 2022. Operations were halted because of the rains and would resume in the latter part of the year when the dry season sets in.

In a bid to ensure the maximization of Ghana's stake in all petroleum operations in the country, the Ghana Negotiation Team (GNT) continued negotiations with three companies in respect of three potential Petroleum Agreements with the aim of enhancing hydrocarbon exploration and production and increasing the Country's petroleum reserves.

The Ministry embarked on aggressive efforts to attract new investments into the upstream petroleum sector to support its reserves replacement agenda. A key part of this effort were oil and gas roadshows led by the Minister of Energy and supported by the Petroleum Commission which were conducted in Houston, Texas on the side-lines of the maiden Houston – Africa Energy Summit, in Aberdeen, Scotland and in South Africa as part of the Africa Energy Week.

A total of five (5) offshore blocks were promoted for direct negotiation including the Offshore Cape Three Points South (OCTPS), Shallow Water Cape Three Points (SWCTP), South West Saltpond (SWS), Goil Offshore's DeepWater Cape Three Points Block (DWCTP) and Base Energy's Expanded Shallow Water Tano Block (ESWT).

The Houston event attracted thirty-eight (38) companies including Apache Corporation, Chevron, Shell, Talos Energy, ConocoPhillips, ERHC Energy, Verum Energy and Adelaar Energy. The Aberdeen event attracted about fifty-two (52) companies including Capricorn, Heritage, Wood, Quanta EPC, Enpro Subsea, Exceed and Baker Hughes.

ENI has been granted a conditional approval to jointly appraise the Akoma-1X and Eban-1X discoveries in the Cape Three Points Block 4 (CTP4) contract area. An additional discovery (Aprokuma-1X) has also been made in the pursuit of the contractor's obligations in the second extension period. Further evaluation is being carried out to determine if the discovery merits appraisal.

Negotiations with N-Gas to reduce the take or pay and other financial obligations on the gas supply agreement with VRA have been concluded and this is expected to lessen the Take or Pay burden on government.

Front End Engineering Design (FEED) for the Tema City Gate Project is completed. The Ministry of Energy is currently conducting a process to select an entity for an EPC contract.

The Petroleum Hub Development Corporation (PHDC) as part of its investment and business development strategy actively participated in the Dubai Expo as well as the 2022 Offshore Technology Conference in Houston to build market confidence in the Hub's agenda and solicit for investments. In furtherance of this, the investment guide, brochure, QR Code and website have been developed. The Corporation has engaged several communities within the project's catchment area and is about to roll out its nationwide stakeholder engagements in the last quarter of this year.

The Ministry is continually implementing efforts to ensure at least 50% of Ghanaians have access to safe, clean and environmentally friendly LPG for increased domestic, commercial



and industrial usage by 2030. As part of these efforts under the LPG for Development (LPG4D) Programme, contracts have been signed for the procurement of 40,000 cook stoves.

A list of 19 beneficiary Metropolitan, Municipal and District Assemblies (MMDAs) and distribution schedule has been finalized. Reconnaissance surveys of the beneficiary MMDAs to ascertain their preparedness has started in earnest. The National LPG Promotion Programme was launched in Obuasi and 10,000 cookstoves were distributed in 4 MMDAs (Obuasi, Fomena, Manhyia South and Afigya Kwabre).



Beneficiary of NLPGPP Cook Stove and its accessories





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Energy	917,458,744	917,458,744	917,458,744	917,458,744
01801 - Management And Administration	218,515,672	218,515,672	218,515,672	218,515,672
01801001 - GENERAL ADMINISTRATION And FINANCE	41,633,013	41,633,013	41,633,013	41,633,013
21 - Compensation of Employees [GFS]	24,882,078	24,882,078	24,882,078	24,882,078
22 - Use of Goods and Services	6,617,948	6,617,948	6,617,948	6,617,948
28 - Other Expense	379,200	379,200	379,200	379,200
31 - Non financial assets	9,753,788	9,753,788	9,753,788	9,753,788
01801002 - Human Resource	1,242,329	1,242,329	1,242,329	1,242,329
21 - Compensation of Employees [GFS]	929,531	929,531	929,531	929,531
22 - Use of Goods and Services	312,798	312,798	312,798	312,798
01801003 - Policy Planning,Budgeting, Monitoring And Evalua	175,123,059	175,123,059	175,123,059	175,123,059
21 - Compensation of Employees [GFS]	294,144	294,144	294,144	294,144
22 - Use of Goods and Services	32,628,915	32,628,915	32,628,915	32,628,915
31 - Non financial assets	142,200,000	142,200,000	142,200,000	142,200,000
01801004 - Research, Statistics Information And Public Relati	517,271	517,271	517,271	517,271
21 - Compensation of Employees [GFS]	283,236	283,236	283,236	283,236
22 - Use of Goods and Services	234,035	234,035	234,035	234,035
01802 - Power Generation, Transmission And Distribution	138,018,576	138,018,576	138,018,576	138,018,576
01802001 - Power Generation and Transmission	72,606,354	72,606,354	72,606,354	72,606,354
21 - Compensation of Employees [GFS]	91,251	91,251	91,251	91,251
22 - Use of Goods and Services	309,103	309,103	309,103	309,103
31 - Non financial assets	72,206,000	72,206,000	72,206,000	72,206,000
01802002 - Power Distribution	65,412,222	65,412,222	65,412,222	65,412,222





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	647,306	647,306	647,306	647,306
22 - Use of Goods and Services	319,406	319,406	319,406	319,406
31 - Non financial assets	64,445,510	64,445,510	64,445,510	64,445,510
01803 - Petroleum Development	192,651,998	192,651,998	192,651,998	192,651,998
01803001 - Upstream	600,869	600,869	600,869	600,869
21 - Compensation of Employees [GFS]	290,623	290,623	290,623	290,623
22 - Use of Goods and Services	310,246	310,246	310,246	310,246
01803002 - Downstream	192,016,464	192,016,464	192,016,464	192,016,464
21 - Compensation of Employees [GFS]	86,839,644	86,839,644	86,839,644	86,839,644
22 - Use of Goods and Services	49,775,169	49,775,169	49,775,169	49,775,169
31 - Non financial assets	55,401,651	55,401,651	55,401,651	55,401,651
01803003 - Health, Security, Safety and Environment	34,664	34,664	34,664	34,664
21 - Compensation of Employees [GFS]	32,864	32,864	32,864	32,864
22 - Use of Goods and Services	1,800	1,800	1,800	1,800
01804 - Renewable Energy Development	335,470,119	335,470,119	335,470,119	335,470,119
01804001 - Renewable Energy	335,470,119	335,470,119	335,470,119	335,470,119
21 - Compensation of Employees [GFS]	199,565	199,565	199,565	199,565
22 - Use of Goods and Services	244,432,946	244,432,946	244,432,946	244,432,946
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	90,811,378	90,811,378	90,811,378	90,811,378
01805 - Energy Sector Regulation	32,802,380	32,802,380	32,802,380	32,802,380
01805001 - Power Sector Regulation	32,802,380	32,802,380	32,802,380	32,802,380
22 - Use of Goods and Services	23,804,582	23,804,582	23,804,582	23,804,582





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
31 - Non financial assets	8,997,798	8,997,798	8,997,798	8,997,798



PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To formulate policies for the Energy Sector of the country
- To coordinate and monitor the activities of Energy Sector Agencies in the implementation of Energy policies.
- To oversee the effective implementation of sector policies, programmes and projects
- To develop and strengthen institutional and human resource capacity in the Sector
- To provide institutional support for the administration of government business in the Energy sector

2. Budget Programme Description

The Management and Administration programme coordinates the activities of the Ministry of Energy. The programme seeks to

- Ensure timely availability of support services as well as financial and material resources to facilitate the technical and operational activities of the Ministry.
- Facilitate the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realization of the Energy Sector vision and mission.
- Facilitate the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators. It also monitors and evaluates the implementation of all sector programmes and projects for the achievement of sectoral goals.

The programme has four sub programmes and delivered by five Directorates: General Administration and Finance; Human Resource Development and Management; Policy Planning, Budgeting, Monitoring and Evaluation; and Research, Statistics, Information and Public Relations.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01801 - Management And Administration	218,515,672	218,515,672	218,515,672	218,515,672
01801001 - GENERAL ADMINISTRATION And FINANCE	41,633,013	41,633,013	41,633,013	41,633,013
21 - Compensation of Employees [GFS]	24,882,078	24,882,078	24,882,078	24,882,078
22 - Use of Goods and Services	6,617,948	6,617,948	6,617,948	6,617,948
28 - Other Expense	379,200	379,200	379,200	379,200
31 - Non financial assets	9,753,788	9,753,788	9,753,788	9,753,788
01801002 - Human Resource	1,242,329	1,242,329	1,242,329	1,242,329
21 - Compensation of Employees [GFS]	929,531	929,531	929,531	929,531
22 - Use of Goods and Services	312,798	312,798	312,798	312,798
01801003 - Policy Planning,Budgeting, Monitoring And Evalua	175,123,059	175,123,059	175,123,059	175,123,059
21 - Compensation of Employees [GFS]	294,144	294,144	294,144	294,144
22 - Use of Goods and Services	32,628,915	32,628,915	32,628,915	32,628,915
31 - Non financial assets	142,200,000	142,200,000	142,200,000	142,200,000
01801004 - Research, Statistics Information And Public Relati	517,271	517,271	517,271	517,271
21 - Compensation of Employees [GFS]	283,236	283,236	283,236	283,236
22 - Use of Goods and Services	234,035	234,035	234,035	234,035



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

- To ensure efficient performance of the sector in achieving its objective
- To provide administrative and other functional support through the availability of services and necessary facilities to the sector
- To ensure efficient system for monitoring and evaluation of the progress of programmes and procurement with the view of eliminating waste and unearthing irregularities
- To safeguard the interest of the sector in all financial transactions relating to its budget, revenue and expenditure

2. Budget Sub-Programme Description

The General Administration is responsible for the effective functioning of the Ministry by ensuring timely availability of support services to facilitate the technical and operational activities of the Ministry.

The Finance Directorate ensures proper financial management and adherence to financial regulations in the operations of the Ministry. It advises and secures the interest of the Ministry in all financial transactions. It applies international accounting principles and standards, the PFM Act/regulations and general public best practices in the management of the financial resources of the Ministry.

The Internal Audit Unit improves organizational (the Ministry's) effectiveness and adds value to the operations/activities of the Ministry. These are done by;

- Identifying and control weakness in the Ministry's operational systems,
- Evaluating its approach to mitigating/managing risks and
- Assessment of the governance structures in place

The Internal Audit Unit performs the following functions in the Ministry

- Cash Management Audit
- Fuel Audit
- Fixed Asset Audit
- Monitoring of Ministry's projects across the country
- Reconciling accounts with agencies
- Stores Audit
- Payroll Audit
- And any other Special assignment that may be assigned by Management from time to time



The Internal Audit Unit submits reports on every assignment it undertakes, of which copies are submitted to Management and the Internal Audit Agency.

General Administration has the following units under its jurisdiction, namely, Estate, Procurement and Stores, Transport, Protocol, General Registry and Legal. The Finance Directorate has Treasury, Accounts and Resource Mobilisation Units under its jurisdiction.

The Sub-programme is currently supported by Ninety (90) Civil Servants.

The Directorate's programmes are funded through Government of Ghana subvention.

KEY CHALLENGES OF THE SUB-PROGRAMME

Challenges encountered by the sub programme in undertaking its programmes include:

- Untimely release of funds to undertake programmes
- Inadequate office accommodation
- Inadequate staff
- Delay in meeting programme execution timelines due to technical challenges.

3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry of Energy for 2021-2022 as well as projections for 2023 – 2026.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Improve internal administration	Number of Minutes of Management Meetings	12	12	12	8	12	12	12	12
Annual Procurement and Cash Plan	Number of procurement plans	1	1	1	1	1	1	1	1
Audit Committee Reports	Number of reports generated	4	3	4	4	4	4	4	4
Entity Tender Committee (ETC) review Meeting	Number of ETC minutes approved	4	4	4	9	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Ministerial Advisory Board Reports	Number of reports generated	4	1	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>Internal Management of the Organisation</p> <ul style="list-style-type: none"> • Payment of Utilities • Payment of Cleaning Materials • Travel and Transport • Payment of Special Services • Payment of General Expenses 	<p>Acquisition of Immovable and Movable Assets</p> <ul style="list-style-type: none"> • Procurement of Assets and office equipment
<p>Procurement of Office Supplies and Consumables</p> <ul style="list-style-type: none"> • Payment of Materials and Office Consumables 	
<p>Information, Education and Communication</p> <ul style="list-style-type: none"> • Seminars and Conference Cost 	
<p>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</p> <ul style="list-style-type: none"> • Payment for Repairs and Maintenance 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01801001 - GENERAL ADMINISTRATION And FINANCE	41,633,013	41,633,013	41,633,013	41,633,013
21 - Compensation of Employees [GFS]	24,882,078	24,882,078	24,882,078	24,882,078
22 - Use of Goods and Services	6,617,948	6,617,948	6,617,948	6,617,948
28 - Other Expense	379,200	379,200	379,200	379,200
31 - Non financial assets	9,753,788	9,753,788	9,753,788	9,753,788



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Development & Management

1. Budget Sub-Programme Objectives

- To ensure consistent and effective development and management of requisite Human Resource in terms of numbers, skills-mix and competencies for the execution of Sectoral goals (mandates).
- To introduce strategic mechanisms for planning and controlling human resource development and ensure smooth integration of new recruits, posted staff and national service personnel into the Ministry's work environment/culture.

2. Budget Sub-Programme Description

The Sub programme constitutes employees' development, motivation and the management of man-power for effective and efficient service delivery towards the realization of the Energy Sector vision and mission.

The major services delivered by the sub programme are to:

- Coordinate staff recruitment and replacement processes
- Provide guidance in determining training needs of all categories of staff
- Coordinate and collate training and manpower development budgets for allocation of funds for implementation
- Coordinate staff performance appraisal management
- Initiate Human Resource Management policy guidelines
- Periodically review roles, regulations and procedures relating to training
- Institute measures to provide inter-linkage between sectoral plans and those of implementing agencies relating to manpower development to ensure the optimum utilization of personnel within the sector
- Facilitate periodic management and organizational reviews, job inspections and job descriptions, schemes of service and maintenance of career progression plans of the sector
- Facilitate the determination (review) of appropriate sectoral manpower/establishment levels consistent with overall operational requirements of the sector.
- Assist in the formulation and institution of welfare and safety policies in compliance with the labour laws

The Sub programme is delivered by the Human Resource Development and Management Directorate.



The Directorate has a total of ten (10) civil servants who are in charge of delivering the above job functions.

The programmes are carried out in collaboration with various Directorates of the Ministry and the beneficiaries are the entire work force of the Ministry in particular and the clients of the Energy Sector in general. The Directorate’s programmes are funded through Government of Ghana and Donor support.

Key Issues/Challenges for the Programme

Key challenges which the Directorate encounters in the delivery of its core functions include but not limited to the following:

- Delays on the part of supervisors and appraisees to complete and submit performance appraisal reports
- Inadequate cooperation from other directorates in providing vital data for execution of functions
- Inadequate and delays in the release of funds

3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2021 to 2022 and forecast of future performance for 2023 – 2026.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Staff trained, resourced and motivated	Number of personnel trained	100	205	200	109	136	140	142	146
Performance of staff appraised	Number of officers appraised	150	146	150	142	155	160	165	170
Improved Staff Welfare	Number of welfare programmes organized	6	4	5	2	5	5	6	6



4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

Operations	Projects
Placement and Promotions expenses Facilitate Promotion processes Conduct Orientation / Induction of new Staff	
Personnel and Staff Management Collation and Evaluation of staff performance Appraisal forms Development of HRM Policy and Guidelines Review of Work Programme and Performance Organize Staff Welfare and Safety Programme Update of Organizational Manual	
Manpower Skill Development Staff trained and resourced	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01801002 - Human Resource	1,242,329	1,242,329	1,242,329	1,242,329
21 - Compensation of Employees [GFS]	929,531	929,531	929,531	929,531
22 - Use of Goods and Services	312,798	312,798	312,798	312,798



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Policy Planning, Budgeting, Monitoring and Evaluation (PPBME)

1. Budget Sub-Programme Objective

- To ensure effective policy planning, budgeting, monitoring and evaluation of Energy sector activities.
- To cater for the design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the ministry's strategies and interventions.

2. Budget Sub-Programme Description

This sub-programme, is handled by the Policy Planning, Budgeting Monitoring and Evaluation Directorate (PPBMED); They

- Spearhead and facilitate the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators.
- Translate programmes into financial costing and budgeting.
- Ensure that sector projects and programmes are in line with national development agenda.
- Monitor and prepare reports on the implementation of all sector programmes and projects for the achievement of sectoral goals.

The Directorate has a total of ten (10) civil servants who are in charge of delivering the above job functions. The programmes are carried out in collaboration with various Directorates/Agencies of the Ministry. The Directorate's programmes are funded by the Government of Ghana.

Key Challenges of the sub-programme

Key challenges which the Directorate encounters in the delivery of its core functions include but not limited to the following:

- Difficulties in obtaining data on performance especially from Sector Agencies
- Delays in getting inputs from Directorates and Units
- Directorate/Units and Agencies not adhering to approved templates for reporting.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Annual Work Programme	Report	3rd February	20 th April	3rd February	18 th April	3rd February	3rd February	3rd February	3rd February
Annual Performance Report	Report	14th January	14 th January	25th Feb.,	12 th January	15th January	15th January	15th January	15th January
Report on Mid-year Performance	Report	3 rd Sept	19 th August	19 th August	18 th September	25 th August	25 th August	25 th August	25 th August
Quarterly performance report prepared	Number of reports prepared	4	4	4	3	4	4	4	4
Medium Term Budget Expenditure Framework prepared	The Medium Term Budget Expenditure Framework prepared	1	1	1	1	1	1	1	1
Quarterly Budget performance report prepared	Report	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

Operations	Projects
Manpower Skills Development <ul style="list-style-type: none"> Staff trained and resourced 	
Policies and Programme Review Activities <ul style="list-style-type: none"> Preparation of Annual Performance Report Mid-Year Review of Sector Performance Review of projects being implemented 	
Management and Monitoring Policies, Programmes and Projects <ul style="list-style-type: none"> Preparation of Work Programme & Quarterly Reports Projects monitored and evaluated 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01801003 - Policy Planning,Budgeting, Monitoring And	175,123,059	175,123,059	175,123,059	175,123,059
21 - Compensation of Employees [GFS]	294,144	294,144	294,144	294,144
22 - Use of Goods and Services	32,628,915	32,628,915	32,628,915	32,628,915
31 - Non financial assets	142,200,000	142,200,000	142,200,000	142,200,000



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objectives

- To conduct research into policy and strategy options.
- To compile and analyze data for the Ministry in particular and Government as a whole.
- To create and maintain a data bank for effective and efficient decision making.
- To project the good image of the sector both within and outside the country by disseminating information on the Ministry's policies, activities and procedures.
- To provide a mechanism for receiving feedback on government's policies and activities.

2. Budget Sub-Programme Description

The Sub-programme serves as the main information and publications point of all the other Directorates in the sector.

It conducts research and seeks for information and data to aid decision-making relevant to the achievement of the sectorial objectives and goals.

It facilitates actions on the Ministry's policies and programmes through commissioning of projects, press releases, press conferences, briefings, workshops, seminars, meetings etc.

The activities of the sub programme are mostly funded by the Government of Ghana, and this comprises the activities of the Communication unit and Research, Statistics and Information Management Directorate.

In all, the Directorate has ten (10) civil servants. The Directorate is often not able to deliver its mandate effectively due to the following factors:

- Inadequate budgetary allocation
- Inadequate staff
- Inadequate Staff Capacity, especially in data collection and analysis



3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2021 to 2022 and forecast of future performance for 2023 – 2026.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Compilation of statistical data for analysis and dissemination	Number of research activities undertaken	4	2	4	1	4	4	4	4
Press visit to project sites	Number of visits undertaken	8	5	8	-	8	8	8	8
Public sensitization and media interviews	Number of Outreach Programmes and interviews held	30	3	10	7	10	10	15	15
Production of Communication Materials	Number of editions produced	10	24	20	5	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	Impact assessment on CRM and Solar Lantern Projects
Upgrade and maintenance of data ban	Maintenance of ICT Equipment
Dissemination of information on status of projects	Upgrade of system and network infrastructure
Energy update (Annual Magazine)	
Meet the press	Website updates
ICT Enterprise Architecture	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01801004 - Research, Statistics Information And Public	517,271	517,271	517,271	517,271
21 - Compensation of Employees [GFS]	283,236	283,236	283,236	283,236
22 - Use of Goods and Services	234,035	234,035	234,035	234,035



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To ensure adequate and reliable power supply
- To increase access to electricity
- To restore financial health in the Power sector

2. Budget Programme Description

The activities of electricity generation, transmission and distribution of Power in Ghana are handled by separate jurisdictions and entities. Electricity generation is carried out by the state owned Volta River Authority and Independent Power Producers (IPPs).

The National Interconnected Transmission System (NITS) for electricity is owned and operated by the Ghana Grid Company Limited (GRIDCO), which is also state-owned.

The Energy Commission (EC) and the Public Utility Regulatory Commission (PURC) are the regulators of the power sub-sector. The EC is responsible for Technical Regulation whilst the PURC controls the economic component and sets tariffs for the subsector.

The goal of the power sector is to become a major net exporter of power in the sub-region by 2020. This is to be achieved through capacity addition, modernization of transmission and distribution infrastructure.

The Ministry is responsible for formulating policies to ensure the reliable supply of affordable energy services to meet national demand. The policy responses will be:

- Increase generation capacity
- Reinforce and add capacity at the transmission and distribution levels
- Strengthen the regulatory environment

The various objectives have been set in consultation with the various stakeholders in order to ensure the reliable supply of affordable energy services

- Achieve gas-based generation for at least 50% of thermal power plant
- Improve and modernise electricity distribution infrastructure to reduce system losses
- Develop a non-congested electricity transmission network
- Strengthen Regulatory Agencies to perform their functions effectively

The Ministry will be formulating policies to address the issue of inadequate access to electricity. The policy responses will be



- Increase the momentum of the National Electrification Scheme (NES) to provide access to electricity progressively to all communities
- Upgrade and reinforce transmission and distribution network capacity
- Open up the sub-sector to private sector participation in power distribution and sale





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01802 - Power Generation, Transmission And Distribution	138,018,576	138,018,576	138,018,576	138,018,576
01802001 - Power Generation and Transmission	72,606,354	72,606,354	72,606,354	72,606,354
21 - Compensation of Employees [GFS]	91,251	91,251	91,251	91,251
22 - Use of Goods and Services	309,103	309,103	309,103	309,103
31 - Non financial assets	72,206,000	72,206,000	72,206,000	72,206,000
01802002 - Power Distribution	65,412,222	65,412,222	65,412,222	65,412,222
21 - Compensation of Employees [GFS]	647,306	647,306	647,306	647,306
22 - Use of Goods and Services	319,406	319,406	319,406	319,406
31 - Non financial assets	64,445,510	64,445,510	64,445,510	64,445,510



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.1: Generation and Transmission

1. Budget Sub-Program Objectives

- To ensure adequate and reliable power supply
- To restore financial health of VRA

2. Budget Sub-Program Description

The generation and transmission sub-sectors monitor and evaluate policies formulated by the Ministry to ensure that programmes and projects are implemented within set targets.

The Directorate has two (2) civil servants involved in the delivery of this programme. Funding of programmes is by the Government of Ghana (GoG) and Donor Partners.

Key challenges

- Inadequate funds for the effective execution of projects
- Inadequate staff
- Delays in payment of compensation to secure Right of Way (ROW) for projects.



3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2021 to 2022 and forecast of future performance for 2023 – 2026.

Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Obtain Parliamentary approval for repowering of the plants.	Government/ VRA carrying out audit of the T3 plant with Ernst & Young to determine the value of the plant in its current state	Replacement of T3 Gas Turbines <ul style="list-style-type: none"> Repowering project with Joint Venture partner implemented 	The Ministry has requested VRA to seek a suitable EPC contract or to repower the T3 Power Plant	Procurement of a contract or obtain approvals to repower the 132 MW Takoradi (T3) thermal power plant.	Commissioning and commercial operation of the 132MW plant in combined cycles	-	-
Relocation of the Ameri Plant to Anwomaso in Kumasi	Improved sustained power supply to Ashanti and NEDCo Areas	Relocate the Ameri Plant to Kumasi	Processes are underway to relocate the Ameri Plant to Kumasi	Relocation of the Ameri Plant to Anwomaso in Kumasi	The Plant has been successfully transferred to VRA to lead the implementation of the relocation works.	Relocation of the Ameri Plant to Anwomaso in Kumasi	-	-	-
Upgrade of the Western Corridor Transmission lines	Efficient transmission network.	-	-	Start the construction activities on the	The terms of the commercial agreement	Commencement of GRIDCO's Western			



Main Output	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
				Western Corridor Upgrade Project's.	Contract for the Western Corridor Transmission Upgrade Project have been finalized. The seal of quality has been issued in support of the loan agreement.	Corridor Transmission Upgrade Project (WCTUP).			
Undertake Ghana – Siemen's priority Transmission line projects	Project report	-	-	Obtaining Parliamentary approval and Signing of Contracts for projects to commence.	Documents are under review by GoG team to allow for the commencement of the Value for Money (VFM) Audit as part of the preparation to commence the project.	Commencement of the construction of the Ghana – Siemen Transmission line projects.			



4. Budget Programme Operations and Projects

The table lists the main Operations to be undertaken by the programme

Operations	Projects
Electric power generation and transmission Expansion of Generation Capacity Monitoring of projects Staff trained and resourced	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01802001 - Power Generation and Transmission	72,606,354	72,606,354	72,606,354	72,606,354
21 - Compensation of Employees [GFS]	91,251	91,251	91,251	91,251
22 - Use of Goods and Services	309,103	309,103	309,103	309,103
31 - Non financial assets	72,206,000	72,206,000	72,206,000	72,206,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.2: Power Distribution

1. Budget Sub-Programme Objectives

- To increase access to electricity
- To restore financial health of NEDCo and ECG

2. Budget Sub-Programme Description

The distribution sub-sector monitors and evaluates policies formulated by the Ministry to ensure that programmes and projects are implemented within set targets.

The Directorate has thirteen (13) civil servants involved in the delivering of this sub-programme. Funding of programmes is by Government of Ghana (GOG) and Donor Support. Beneficiaries of programmes and projects carried out in the sub-sector cuts across the entire country.

Key Issues/Challenges

- Insufficient budgetary allocation
- Unavailability of key materials for the effective implementation of projects.
- Delays in clearing of materials owing to MoF new directives on Tax Exemption.
- Delays in processing contractor's payments.



3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this sub-programme. The past years data shows the actual performance over the years indicated and the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Access to electricity increased by connecting communities to the national grid.	Number of communities connected to the national grid	766	279	500	157	400	400	400	400
Deployment of All-in-One solar street lighting in MMDA's across the country.	No. of solar streetlights deployed	-	-	-	-	Commence that deployment of All-in-One solar street lighting in MMDA's across the country			



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Electric power distribution Monitoring of projects Staff trained and resourced Procurement of Electrical Networks	National Electrification Programme SHEP Programme Street lightening Programme Litigation





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01802002 - Power Distribution	65,412,222	65,412,222	65,412,222	65,412,222
21 - Compensation of Employees [GFS]	647,306	647,306	647,306	647,306
22 - Use of Goods and Services	319,406	319,406	319,406	319,406
31 - Non financial assets	64,445,510	64,445,510	64,445,510	64,445,510



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

1. Budget Programme Objectives

- To formulate, monitor and evaluate the implementation of policies relating to the petroleum sub-sector.
- To maximize the benefits of petroleum activities and resources to Ghanaians.
- To ensure a well-managed and transparent regulatory environment for operations in the petroleum sub-sector.
- To promote and encourage private sector participation in the petroleum sub-sector.

2. Budget Programme Description

The Petroleum Directorate of the Ministry delivers this Programme with the following key services:

- Provides policy direction to the sector agencies within the petroleum sub sector and promotes the use of modern forms of energy such as LPG and natural gas.
- Undertakes monitoring and evaluation of policies and projects undertaken by its institutions.
- Establishes regimes and institutions to ensure effective regulation and management of petroleum resources in a safe and transparent manner.
- Undertakes programmes to develop the capacity of its staff and sector agencies to meet new challenges. It also encourages its staff and agencies to participate in both local and international networks and fora with the aim of promoting the country's resources and encourage private sector participation in the industry.

The programme is delivered in collaboration with other state owned organizations such as; Tema Oil Refinery (TOR), National Petroleum Authority (NPA), Bulk Oil Storage and Transportation Company (BOST), Ghana Cylinder Manufacturing Company (GCMC), Ghana National Petroleum Corporation (GNPC), and Ghana National Gas Company (GNGC) and Petroleum Commission (PC).

This Programme is funded mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01803 - Petroleum Development	192,651,998	192,651,998	192,651,998	192,651,998
01803001 - Upstream	600,869	600,869	600,869	600,869
21 - Compensation of Employees [GFS]	290,623	290,623	290,623	290,623
22 - Use of Goods and Services	310,246	310,246	310,246	310,246
01803002 - Downstream	192,016,464	192,016,464	192,016,464	192,016,464
21 - Compensation of Employees [GFS]	86,839,644	86,839,644	86,839,644	86,839,644
22 - Use of Goods and Services	49,775,169	49,775,169	49,775,169	49,775,169
31 - Non financial assets	55,401,651	55,401,651	55,401,651	55,401,651
01803003 - Health, Security, Safety and Environment	34,664	34,664	34,664	34,664
21 - Compensation of Employees [GFS]	32,864	32,864	32,864	32,864
22 - Use of Goods and Services	1,800	1,800	1,800	1,800



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

SUB PROGRAMME 3.1 Upstream Development

1. Budget Sub-Programme Objectives

- To formulate, monitor and evaluate policies relating to Upstream development
- To develop policies to promote and encourage private sector participation in the Upstream development

2. Budget Sub-Programme Description

This sub programme is delivered by the Petroleum Upstream Directorate and it ensures the availability of technical expertise and guidance in all processes in the development of policies, plans, regulations, standards, programmes and projects for the Petroleum Upstream sub-sector of the Ministry.

The Directorate performs the following functions:

- Develops and reviews the broad policies for the petroleum upstream sub-sector of the Ministry.
- Designs and develops petroleum management and investment mechanisms, systems, plans, strategies, standards and regulations to manage oil and gas revenues transparently and ensures equity
- Encourage investments along the oil and gas industry value chain
- Create new strategic options and generate National competitive advantage.

The Directorate has ten (10) civil servants delivering the above job functions. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.



3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2021 to 2022 and forecast of future performance for 2023 – 2026.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
1. Negotiate Petroleum Agreements 2. Petroleum Agreements Ratified	Ghana Negotiation Team (GNT) Reports Ratified Petroleum Agreements	Negotiate, sign and submit 4 petroleum agreements to Parliament for ratification	The Government Negotiation Team (GNT) is also currently negotiating Petroleum Agreements with four companies . Negotiations of 4 Petroleum Agreements almost completed ENI - 80% complete CNOOC - 85% complete FEP - 90% complete KOKA - 95% complete	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	The Ghana Negotiation Team (GNT) continued negotiations with three companies in respect of three potential Petroleum Agreements	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification
Implementation of the Gas Master Plan	Gas Bill No. of new gas demand centres developed	-	-	Update the 2016 Gas Master Plan	Revision of the 2016 Gas Master Plan ongoing	Implement the recommendations of the revised Gas	Continuous expansion of gas transmission and distribut	Continuous expansion of gas transmission and distribut	Continuous expansion of gas transmission and distribution infrastructure



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
						Master Plan	ion infrastructure	ion infrastructure	
Jubilee + Greater Jubilee production increased	Annual volume of oil produced	27.74 mmbbls	27.34 MMbbls	29.20 MMbbls	20.4 MMbbls	85,110 bbl	30.26 mmbbls	29.90 mmbbls	27.68 mmbbls
	Gas Export	Gas: 35.58 Bcf	31.00 Bcf	34.46 Bcf	25.20 Bcf	96.35 MMScf	35.59 Bcf	34.20 Bcf	37.51 Bcf
TEN production increased	Annual volume of oil produced	14.05 mmbbls	11.98 MMbbls	10.69 MMbbls	5.7 MMbbls	26,572 bbl	20.14 mmbbls	16.94 mmbbls	13.09 mmbbls
	Gas Export	13.69 Bcf	2.76 Bcf	2.74 Bcf	3.31 Bcf	22.12 MMScf	17.20 Bcf	16.78 Bcf	16.47 Bcf
Sankofa-Gye-Nyame production increased	Annual volume of oil produced	15.51 mmbbls	15.73 MMbbls	13.39 MMbbls	8.6 MMbbls	29,343 bbl	10.97 mmbbls	9.28 mmbbls	8.89 mmbbls
	Gas Export	Gas: 47.44 Bcf	65.14 Bcf	64.24 Bcf	49.46 Bcf	171 MMScf	Gas: 62.42 Bcf	Gas: 62.42 Bcf	Gas: 62.42 Bcf

4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Monitor Energy System <ul style="list-style-type: none"> Monitoring and evaluation of petroleum sector related projects/activities Performance monitoring of Jubilee, Ten and Sankofa-Gye-Nyame Fields. Monitor and evaluate block acquisitions Gas Production related activities	



Operations	Projects
<ul style="list-style-type: none"> • Full Implementation of Gas Master Plan, evaluate Gas infrastructure and develop LNG infrastructure and fertilizer. 	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01803001 - Upstream	600,869	600,869	600,869	600,869
21 - Compensation of Employees [GFS]	290,623	290,623	290,623	290,623
22 - Use of Goods and Services	310,246	310,246	310,246	310,246



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

SUB PROGRAMME 3.2: Downstream Development

1. Budget Sub-Programme Objectives

- To develop policies that promote and encourage private sector participation in the downstream sector
- To formulate, monitor and evaluate policies relating to Downstream development

2. Budget Sub-Programme Description

This Sub programme ensures the availability of technical expertise and guidance in all processes in the development of policies, plans, regulations, standards, programmes and projects for the petroleum downstream sub-sector of the Ministry.

The Petroleum Downstream Directorate delivers this sub-programme which is made up of three (3) Units and performs the following functions:

Refinery Unit

- Develops and reviews broad policies for the downstream sub-sector of the Ministry.
- Designs and develops petroleum products supply mechanisms, systems, plans, strategies, standards and regulations to ensure availability of petroleum products to all parts of the country and reduce heavy burden of oil imports on the country's economy by accelerating the exploration of indigenous hydrocarbon resources, create new strategic options and generate National competitive advantage

Petroleum Storage and Transportation Unit

- Develops and reviews the broad policies for the downstream sub-sector of the Ministry.
- Designs and develops petroleum distribution mechanisms, systems, plans, strategies, standards and regulations to ensure fair distribution of petroleum products to all parts of the country.

Distribution and Marketing Unit

- Develops and reviews the broad policies for the downstream sub-sector of the Ministry.
- Designs and develops petroleum downstream mechanisms, systems, plans, strategies, standards and regulations to rehabilitate, expand distribution and marketing infrastructure
- Create new strategic options and generate National competitive advantage.



The Directorate has seven (7) civil servants. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.

3. Budget Sub-programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
LPG Cylinders and Stoves	Number of Cylinders/ Cook stoves distributed	Procure and distribute about 60,000 cook stoves	<ul style="list-style-type: none"> • Draft Concept Paper submitted to CD/Minister for consideration • Concept paper for National LPG Promotion programme finalised • Procurement plan for 40,000 cook stoves submitted to Management for review. Evaluation of Tender undertaken following National Competitive Tendering Process	40,000 cook stoves	NLPGPP was launched in Obuasi and 10,000 cookstoves were distributed	35,000	40,000	40,000	40,000



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
	Number of Districts/constituen cies	40	-	19	4	60	100	100	80

4. Budget Sub-programme Operations and Projects

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

Operations
<p>Petroleum products, fuels and other energy resources</p> <p>Distribution of cook stoves and accessories</p> <p>Monitoring of projects</p>

Projects
<p>National LPG for Development (LPG4D)</p> <p>Monitoring of projects</p>





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01803002 - Downstream	192,016,464	192,016,464	192,016,464	192,016,464
21 - Compensation of Employees [GFS]	86,839,644	86,839,644	86,839,644	86,839,644
22 - Use of Goods and Services	49,775,169	49,775,169	49,775,169	49,775,169
31 - Non financial assets	55,401,651	55,401,651	55,401,651	55,401,651



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

SUB PROGRAMME 3.3: Health, Safety, Environment and Security

1. Budget Sub-Programme Objectives

To develop, monitor and evaluate policies to ensure health, safety and security of the Petroleum sector.

2. Budget Sub-Programme Description

This Sub programme ensures the availability of technical expertise and guidance in all processes in the development of policies, plans, regulations, standards, programmes and projects for the petroleum Health, Safety, Security and Environment sub-sector of the Ministry.

The Health, Safety, Environment and Security Directorate performs the following functions:

- Ensures adherence to Health Safety and Security principles, standards and regulations within the Ministry and Sector Agencies.
- Coordinates and reports on adherence to sustainable environmental protection principles, standards and regulations in the Energy sector.

The Directorate has one (1) civil servant. Funding is mainly from the Government of Ghana (GoG).



3. Budget Sub-programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Implementation of National Climate Change - Smart Energy Action Plan.	Report on implementation of the action plan	Three quarterly reports on climate change implementations received from sector agencies	Three quarterly reports on climate change implementations received from sector agencies	Prepare update report on emission reduction interventions by agencies.	All the agencies have implemented their interventions as indicated in the Plan.	Report on climate change interventions on a quarterly basis	Report on climate change interventions on a quarterly basis	Report on climate change interventions on a quarterly basis	Report on climate change interventions on a quarterly basis

4. Budget Sub-Programme Operations and Projects

The table lists the main operations to be undertaken by the sub-programme

Operations	Projects
Petroleum Sector Regulation	
Full implementation of the Health Safety	
Security and Environment Policy	
Monitoring of HSSE status of the Sector	
Implementation of Climate change and Smart Action Plan Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01803003 - Health, Security, Safety and Environment	34,664	34,664	34,664	34,664
21 - Compensation of Employees [GFS]	32,864	32,864	32,864	32,864
22 - Use of Goods and Services	1,800	1,800	1,800	1,800



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT

1. Budget Programme Objective

To formulate, evaluate and monitor the implementation of policies related to the renewable energy subsector

2. Budget Programme Description

The Renewable Energy Directorate is responsible for the promotion and development of the country's renewable energy resources and delivering of the programme. The main issues of the renewable energy sub-sector are:

- Inadequate staffing for implementation of the sub programme
- Low contribution of Renewable Energy (small hydro, modern biomass, wind, solar and biofuels) in the generation mix.
- Difficulty in the extension of grid electricity to remote rural communities (including islands & lakeside communities). Challenges of deploying Renewable Energy Electricity to remote off grid communities.
- Low contribution of the use of Biofuel for Energy
- Over dependence and inefficient utilization of wood fuel resources
- Inadequate funding for the promotion of Renewable Energy
- Unexplored alternative and cheaper energy sources
- Inadequate funding for the Ghana Nuclear Power Programme

To achieve 10% penetration of renewable in the electricity generation mix, electricity for remote communities and the reduction of over dependency on wood fuel (charcoal, firewood and crop residue) for cooking from 72% to 50%, the following strategies will be undertaken:

- Implement the provisions in the Renewable Energy Act, 2011 (ACT 832)
- Facilitate the development and enactment of relevant legislative instruments
- Promote net metering concept for households and institutions
- Support Resource Assessment for wind, hydro and biomass
- Reduce the dependency of grid electricity by MDAs through roof-top solar PV
- Support the implementation of the Local Content L.I for RE
- Promote Public Private Partnership for integrated hydro projects
- Establish the Renewable Energy Authority.
- Promote off grid electrification options
- Promote cleaner cooking technologies to reduce Household Air Pollution and over dependence on wood fuel
- Promote effective wood fuel utilization technologies to reduce rate of deforestation
- Resource and Operationalize the Renewable Energy Fund
- Establish and operationalize Owner operation of GNPPO



- Research into other cheaper alternative energy sources

Currently, there are six (6) civil servants working in various capacities to ensure the effective delivery of programmes and projects in the Directorate. The funding source is GoG and Development Partners.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01804 - Renewable Energy Development	335,470,119	335,470,119	335,470,119	335,470,119
01804001 - Renewable Energy	335,470,119	335,470,119	335,470,119	335,470,119
21 - Compensation of Employees [GFS]	199,565	199,565	199,565	199,565
22 - Use of Goods and Services	244,432,946	244,432,946	244,432,946	244,432,946
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	90,811,378	90,811,378	90,811,378	90,811,378



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT

SUB-PROGRAMME 4.1: Renewable Energy

1. Budget Sub-Programme Objective

To formulate, evaluate and monitor the implementation of policies related to the renewable energy subsector.

2. Budget Sub-Programmes Description

The Renewable Energy Directorate delivers this sub-programme which is made up of 2 Units and performs the following functions:

Renewable Electrification Unit

The Unit is responsible for the development, implementation and monitoring of renewable based electricity services for off-grid and grid connected electrification programmes. It consists of:

- Utility Scale RE
- Distributed RE generation
- Mini-Grid and Stand-alone RE electrification

Bioenergy and Energy Conservation Unit

The Unit develops and reviews the broad policies for the biomass sub-sector of the Ministry. It designs and develops bio-power mechanisms, systems, plans, strategies, standards and regulations to support corporate, domestic life and business create new strategic options and generate national competitive advantage.



3. Budget Sub-Programme Results Statement

The 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			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Solar Lantern Distribution Programme	Number of Solar Lanterns distributed and sold	25,000	6,607	10,000	3,804	5,000	10,000	10,000	10,000
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed	Number of communities connected to the mini-grid	Coordinate construction of three (3) units of mini-grids at Azizkpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	Construction of three mini-grids in the Ada East District has commenced (40% completion rate)	3	Civil works on the construction of three mini-grids at Azizkpe, Aflive and Alorkpem islands in the Ada East District of the Greater Accra Region have been completed	3	3	3	3
Distributed Solar PV for Public Facilities	Number of Solar PV installed	Launch, auction and monitor progress	First phase of the 912kWp Jubilee Solar PV	Complete works on the second phase Solar PV Project	The second phase Solar PV Project was	Continue second phase of the 912kWp Jubilee	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
			Project completed		80% complete	Solar PV Project			
Bioenergy Cooking Fuels- Improved Cookstoves	Number of improved charcoal cookstoves distributed	Coordinate Distribution of 446,000 improved cookstoves by PIU and 3rd Parties	260,000	240,000	92,552	137,253	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Renewable Energy Programme	MMDAs Solar Rooftop Programme
Renewable Electricity	Solar Lantern Distribution Programme
Non-Renewable Electricity	Improved Cook Stoves Distribution Project
	Utility Scale Renewable Electricity





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01804001 - Renewable Energy	335,470,119	335,470,119	335,470,119	335,470,119
21 - Compensation of Employees [GFS]	199,565	199,565	199,565	199,565
22 - Use of Goods and Services	244,432,946	244,432,946	244,432,946	244,432,946
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	90,811,378	90,811,378	90,811,378	90,811,378



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT

SUB-PROGRAMME 4.2: Alternative Energy (Nuclear)

1. Budget Sub-Programme Objective

To formulate, evaluate and monitor the implementation of policies related to the nuclear and alternative energy subsector.

2. Budget Sub-Programme Description

The Unit develops and reviews the broad policies for the nuclear and clean alternative power sub-sector of the Ministry. It also designs and develops mechanisms, systems, plans, strategies, standards and regulations for the smooth integration of nuclear and clean alternative power into the generation mix to become the new base-load of electricity to support industrial growth, corporate, domestic life and businesses, and to also create new strategic generation option for international competitive advantage of being a net exporter of clean cheap electricity

3. Budget Sub-Program Results Statement

The table indicates the main outputs, indicators and projections by which Ministry measures the performances whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Phase II activities of Nuclear Electricity Development Program completed.	Percentage of progress made for the establishment of Ghana Nuclear Power		Evaluation of the expression of interest is ongoing to select a vendor country for the development of the nuclear power plant. The process for	<ul style="list-style-type: none"> Selection of Preferred Site Community Engagement & Stakeholder Management Selection of Vendor/ Strategic Partner Planning/Preparation/ Development of Related Nuclear Project Infrastructure 	<ul style="list-style-type: none"> His Excellency the President has signed Ghana's declaration to develop Nuclear power for electricity generation. The preferred site out of the four candidate sites has been approved by Cabinet 	Commence the process of acquisition of site Relocate the Ghana Nuclear Power Programme Organization (GNPPO) office to the office of the President as directed by the President during his declaration.	Agreement with vendor and commence construction	Continue construction	Continue construction



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
			prospective nuclear power site identification is 25%.		to commence the acquisition of the site of the development of the first Nuclear Power Plant. <ul style="list-style-type: none"> • The preferred nuclear technology and its recommended vendors has been approved by Cabinet for further engagement. • Community and Stakeholder sensitization have been carried out 				

4. Budget Sub-Programme Operations and Projects

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

Operations
Renewable Energy Programme Nuclear and Alternative Energy

Projects
Ghana Nuclear Power Programme



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENERGY SECTOR REGULATION

1. Budget Programme Objectives

- Develop policies, goals, strategies and advise the Minister on Power and Petroleum matters.
- Sustain the exploration, development and production of oil and gas industry.
- Regulate, develop and manage the power and petroleum sub-sectors.

2. Budget Programme Description

This programme is delivered by two organizational units namely:

- Energy Commission
- Petroleum Commission

Energy Commission

The Commission is required by law to regulate and manage the development and utilization of energy resources in Ghana as well as to provide the legal, regulatory supervisory framework for all providers of energy in the country: specifically, by granting licenses for the transmission, wholesale, supply, distribution and sale of electricity and natural gas and related matters.

Petroleum Commission

Petroleum Commission was established by Act 821, 2011 with the mandate to regulate and manage the utilization of petroleum resources and coordinate policies in relation to them. The Commission is mandated by law to promote sustainable and cost efficient petroleum activities to achieve optimal levels of resource exploitation; monitor and ensure compliance with national policies, laws, regulations and agreements related to petroleum activities; and promote local content and local participation in petroleum activities.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01805 - Energy Sector Regulation	32,802,380	32,802,380	32,802,380	32,802,380
01805001 - Power Sector Regulation	32,802,380	32,802,380	32,802,380	32,802,380
22 - Use of Goods and Services	23,804,582	23,804,582	23,804,582	23,804,582
31 - Non financial assets	8,997,798	8,997,798	8,997,798	8,997,798



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENERGY SECTOR REGULATION

SUB-PROGRAMME 5:1 Power Sector Regulation

1. Budget Sub-Programme Objectives

- To regulate, manage and co-ordinate the utilization of Electricity and Natural Gas resource policies.

2. Budget Programme Description

The Programme is basically funded from the Government of Ghana, Regulatory and Energy Fund and Donor Support. This sub-programme is delivered by the Energy Commission through the following operations;

- Development of policy goal and strategy
- Comprehensive policy framework for street lighting in Ghana.
- Liquefied petroleum Gas (LPG) promotion strategy.
- Policy on kerosene supply and pricing.

Energy Planning

- Compilation and updating of the strategic national energy plan
- Completion of Electricity Generation and Transmission plans
- Update of sustainable energy plan of Ghana's energy requirements.

Regulation of Electricity and Natural Gas industries

- Establish a wholesale electricity market in Ghana to ensure effective management and governance of National Interconnected System (NITS)
- Regulate electrical wiring in Ghana to ensure safety of persons, properties and livestock.
- Establish regulatory mechanism for ensuring quality and reliable electricity supply to customers by Electricity Distribution Utilities in Ghana.
- Develop the Natural Gas Market Rules and Operations of Natural Gas Market

Regulation of renewable energy sector service providers

- Establish regulatory mechanism for ensuring quality and reliable exploit of Biomass, wind, wood fuels and solar resources in Ghana.

Regulation of local content and local participation in the electricity supply industry

- Implement local content and local participation regulations

Key Issues/Challenges for the Programme

- Initial high investment cost for renewable energy promotions
- Staff poaching due to lack of commensurate remunerations



- Lack of permanent energy policy and strategy framework to support regulatory environment
- Government's revenue capping affecting the targets of the energy fund

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 the future.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Local Content Legislation for the Petroleum Downstream sector	Stakeholders Consultations	Submit Local Content Legislation for the Petroleum Downstream sector to Parliament	Report on stakeholders' consultative meetings generated and submitted.	Local Content Legislative (LI 2204) Instrument submitted to Parliament	<ul style="list-style-type: none"> •Awaiting approval of guidelines on channel partnership and strategic alliance. •Awaiting finalisation of the revised NPA act that has provision for Local Content. •Revised NPA act that has provisions for local content will be incorporated into the Ghanaian content and Ghanaian participation legislative Instrument (draft stage) in 	Submission of draft legislative Instrument to Parliament	LI for Ghanaian Content and Ghanaian Participation for Petroleum Downstream passed by Parliament and in operation	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
					the petroleum downstream sector				

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Power Sector Regulation	Gender Mainstreaming and Sensitisation
	Implementation of Local Content in the Energy Sector



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENERGY SECTOR REGULATION

SUB-PROGRAMME 5.2: Petroleum Sector Regulation

1. Budget Sub-Programme Objective

- To regulate and manage the utilization of petroleum resources and coordinate the policies in relation to them

2. Budget Sub-Programme Description

This sub-programme is delivered by the Petroleum Commission. The main operations under this sub-programme include:

- Promote planned, well executed, sustainable and cost efficient petroleum activities
- Promote local content and local participation
- Monitor and ensure compliance with national policies, laws, regulations and agreements related to petroleum activities
- Advise the Minister on matters related to field development plans, plans for development for transportation and decommissioning
- Ensure compliance with health safety and environmental standards in petroleum activities in accordance with the law

3. Budget Sub-Programme Statement

The table indicates the main outputs, indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are estimates of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Local Content Development	Number of Beneficiaries benefitted from the Accelerated Oil and Gas Capacity Programme	100	150	100	100	150	150	150	150





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 018 - Ministry of Energy
 Year: 2023 | Currency: Ghana Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
018 - Ministry of Energy	5,677,942	12,887,950	26,762,511	45,328,402	108,812,301	75,164,427	54,789,294	238,766,022		71,358,320		268,600,000	293,406,000	562,006,000	917,458,744
01801 - Headquarters	5,677,942	12,887,950	26,762,511	45,328,402						71,358,320		268,600,000	293,406,000	562,006,000	678,692,722
0180101 - Gen. Admin and Finance	2,687,508	6,997,147	9,753,788	19,438,444								268,600,000	293,406,000	562,006,000	581,444,444
0180101001 - Admin Office	2,687,508	6,997,147	9,753,788	19,438,444								268,600,000	293,406,000	562,006,000	581,444,444
0180102 - Human Resources Devt. & Management	929,531	312,798		1,242,329											1,242,329
0180102001 - Human Resources Devt. & Management Office	929,531	312,798		1,242,329											1,242,329
0180103 - Planning, Budgeting, Monitoring & Evaluation	294,144	1,028,915		1,323,059											1,323,059
0180103001 - PBME Office	294,144	1,028,915		1,323,059											1,323,059
0180104 - Petroleum	545,399	1,215,744	3,310,155	5,071,298						8,800,000					13,871,298
0180104001 - Petroleum Office	545,399	624,093	2,660,124	3,829,616											3,829,616
0180104002 - Out Stream Office		591,651	650,031	1,241,682						8,800,000					10,041,682
0180105 - Power	938,122	628,508	1,887,190	3,453,821						62,558,320					66,012,141
0180105001 - Power Office	938,122	309,103		1,247,225											1,247,225
0180105002 - Distribution Unit Office		319,406	1,887,190	2,206,596						62,558,320					64,764,916
0180106 - Research, Statistics and Information	283,236	234,035		517,271											517,271
0180106001 - Research, Statistics and Information Office	283,236	234,035		517,271											517,271
0180107 - Renewable Energy		2,470,803	11,811,378	14,282,180											14,282,180
0180107001 - Renewable Energy Office		2,470,803	11,811,378	14,282,180											14,282,180
01802 - Energy Commission					22,194,569	28,792,955	8,997,798	59,985,322							59,985,322
0180201 - Gen. Admin					22,194,569	28,792,955	8,997,798	59,985,322							59,985,322
0180201001 - Admin Office					22,194,569	28,792,955	8,997,798	59,985,322							59,985,322
01804 - National Petroleum Authority					86,617,732	46,371,472	45,791,496	178,780,700							178,780,700
0180401 - General Administration					86,617,732	46,371,472	45,791,496	178,780,700							178,780,700
0180401001 - Admin Office					86,617,732	46,371,472	45,791,496	178,780,700							178,780,700

