



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK  
(MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET  
ESTIMATES**

**FOR 2016**

**MINISTRY OF POWER (MoPw)**

The MoP MTEF PBB Estimate for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY**

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains a number of policy objectives, out of which nine (9) have been adopted by the Ministry of Power.

These are as follows:

- Provide adequate, reliable and affordable energy to meet the national needs and for export
- Increase the proportion of renewable energy (solar, biomass, wind, small and mini-hydro and waste-to-energy) in the national energy supply mix. Promote the conversion of waste to energy
- Explore the options for nuclear, geo-thermal and tidal waves energy
- Ensure efficient utilisation of energy
- Ensure that energy is produced and utilised in an environmentally-sound manner
- Mainstream gender into decision-making in the energy sector
- Build transparent and effective regulatory environment
- Encourage public and private sector investments in the energy sector
- Build adequate local human resource capacity for effective management of the energy sector

## **2. GOAL**

To ensure secure and sustainable supply of energy for Ghana and beyond

## **3. CORE FUNCTIONS**

The core functions of the Ministry are to:

- formulate, monitor, and evaluate the implementation of power sector policies
- exercise oversight responsibility of the power sector agencies in the delivery of their mandates
- ensure efficient, effective and competitive energy regulatory regime
- promote the development of alternative energy resources in an environmentally friendly manner
- ensure the effective utilization of gas for power generation
- ensure efficient use of energy

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Expansion of power generation capacity	Additional power generation capacity installed in MW	2014	2955	2015	1068	2018	1130
Power Distribution System losses reduced	Percentage distribution losses	2014	21	2015	21	2018	18
Electricity extended to deprived communities	Number of communities connected to the national grid	2014	1081	2015	298	2018	2500
Access to Electricity increased	Percentage of communities connected	2014	75.6%	2015	80.5%	2018	95%
Proportion of renewable energy in the national energy supply mix increased	Percentage of energy supply mix added	2014	-	2015	0.8%	2018	2.3%

## **5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

### **Compensation of Employees**

An amount of GH¢ 10,330,097.00 was allocated to the erstwhile Ministry of Energy and Petroleum for Compensation of Employees for 2015. Following the creation of the Ministries of Power and Petroleum from the Ministry of Energy and Petroleum, the Ministry of Power (Headquarters) including Energy Commission were allocated GH¢ 5,165,048.50.

As at September 2015, an amount of GH¢3,217,481.64 has been utilized by the Ministry (Headquarters) which represents 62.29% of the allocated amount.

### **Goods and Services**

Under Goods and Services, GH¢1,335,133 was approved for the erstwhile Ministry of Energy and Petroleum for 2015 of which the Ministry of Power was allocated GH¢667,566.50. As at September, 2015, an amount of GH¢567,566.50 has been released to the Ministry for utilization representing 85.02%

### **GoG Capital Expenditure**

For 2015, the erstwhile Ministry of Energy and Petroleum was allocated GH¢ 500,000 out of which the Ministry of Power was allocated GHS 250,000. Funds are yet to be released for the Ministry under capital expenditure.

### **ABFA (Power)**

Out of the GH¢30,000,000 allocated for the Ministry of Power as ABFA (SHEP) GH¢27,593,505.61 representing about 91.98% was utilized in 2015.

As at September, an amount of GH¢ 48,979,485.15 has been released for extra allocation for ABFA for power sector projects.

### **Donor**

The Ministry of Power has received from Ministry of Finance for projects under loans for only Supply and Installation of Equipment (SHEP IV) – US\$ 9,331,566.42 although a Donor amount of GHS 613,106,439.00 was allocated to the Ministry for 2015.

### **Other obligations**

An amount of GH¢ 144,000,000 was released representing a quarterly allocation of GH¢ 36,000,000 being to ECG as part of the Government indebtedness for the Millennium Challenge Compact II.

## **6. SUMMARY OF KEY ACHIEVEMENTS IN 2015**

The Ministry of Power is mandated to initiate and formulate policies to ensure the effective and efficient generation and supply of power, as well as coordinate and evaluate the efficiency and effectiveness of the performance of the sector. Key achievements include the following:

### **Expansion in Generation Capacity**

In the year under reference, a total installed capacity of 1,023MW is expected to be added to the installed generation capacity of the country. The major projects include;

#### **110MW TICO Expansion Project**

Work on the 110MW TICO expansion was completed and the commissioning and commencement of commercial operations are expected by the end of the year.

#### **220MW Kpone Thermal Power Project (KTPP)**

Mechanical completion was achieved on the 220MW Kpone Thermal Power Project, and expected to be commissioned for operations to commence before the end of the year.

#### **180MW first half of Asogli 360MW Phase 2 Project**

Installation works on the 360MW Sunon Asogli expansion project are on-going. The first half of this project with an installed capacity of 180MW is to be commissioned before the end of 2015.

#### **VRA TT2PP (38 MW) Expansion Project**

The Volta River Authority (VRA) is expanding the existing Siemens plant (49.5MW) by the addition of 38MW. The project is about 90% complete and is expected to be completed before the end of 2015.

### **Fast-Track Projects**

As part of the measures to address the on-going power supply challenges, Government is working on selected fast-track projects. Two of such projects are the 250MW Ameri and the 225MW Karpower Projects. Installation works have progressed and the projects are expected to be completed before the end of the year 2015.

### **Transmission Improvement Project**

In line with Government policy to create a non-congested transmission system, GRIDCO continued with the Substations Reliability Enhancement Project (SREP) to improve operational reliability, security and control among others. Work on the Tumu-Han-Wa 161kV line is 95% complete.

The Wa and Tumu sub-stations have all been completed. The Prestea - Bogosu 161kV line is completed whilst the Kpandu-Kadjebi 161kV line is at 50% complete. Design and survey works have commenced under the Prestea-Kumasi 330kV Line Project.

### **Distribution Improvement Project**

On the distribution front, ECG undertook the following activities to improve supply reliability, reduce system losses and improve operational reliability in 2015;

- One hundred and twenty (120) Medium/Low Voltage System Improvement Projects were completed.
- Seven new primary substations, two bulk supply points, upgrade works at twelve existing primary substation, 50circuit km 33kV overhead network and 20km 33kV underground cable were completed.
- Completed the electrification and servicing of customers of Prestea Township.
- Completed the reconstruction of networks in three major markets in Accra and Kumasi.
- Completed the Secondary Automation Project Phases 3 and 4 projects.
- Special Revenue Protection exercise to check the integrity of all energy meters and service connection in order to reduce system losses from 24percent to 21percent is on going.
- Installation of prepayment meters for public tertiary and hospitals non-sensitive accounts is on-going. The project is completed on Legon campus of the University of Ghana (UG).
- Prepayment meters installed for a total of 2938 MDA offices and bungalows

The implementation of the six projects under the Millennium Challenge Corporation (MCC) progressed steadily. Under the Ghana Power Compact, a Transaction Adviser was engaged to advise the Government on the ECG Private Sector Participation activity. The Government continued to work with the Millennium Development Authority (MiDA) and the MCC on the Six Compact projects namely;

- ECG Financial and Operational Turnaround Project;
- NEDCo Financial and Operational Turnaround Project;
- Access to Electricity Project;
- Regulatory Strengthening and Capacity Building Project;
- Power Generation Sector Improvement Project; and
- Demand Side Management and Energy Efficiency Project.

The Ghana Energy Development and Access Project (GEDAP) 1 and 2 are almost completed with the outstanding activities being ECG Customer Services Management (CMS) system deployment (80% complete) and prepayment metering projects. The procurement processes for the GEDAP 3 commenced in August this year.

In line with the goal to achieve universal access to electricity by 2020, 550 communities were connected to the national grid as at end of September, 2015

The national electricity access rate has increased from 75.6% in 2014 to 80.5% as at September 2015.

The Northern Electricity Distribution Company (NEDCO) constructed and commissioned 2 x 7.5MVA 34.5/11KVV substations at the University for Development Studies (UDS) in Tamale, and Kotokrom in Sunyani to improve the quality supply it customers.

To improve revenue collections, NEDCO initiated the procurement of 90,000 prepayment meters out of which 45,000 meters are currently being installed throughout the NEDCO operational Areas.



The Tamale Airport substation was upgraded from 2.5 MVA to 5.5 MVA and the water plant sub stations from 6MVA to 16 MVA to improve the quality of supply.

### **Renewable and Alternative Energy**

The Government is committed to increase the contribution of renewable energy resources including solar, wind, biomass and mini hydro in the energy mix. Following the passage of the Renewable Energy Acts, a number of programmes have been initiated with the aim to increase the contribution of renewable energy in the electricity mix by 10% by the year 2020.

#### **Off Grid Electrification**

- A total of 272 solar systems were installed in public facilities including schools and community centres located in remote communities without electricity nationwide. In addition 375 solar systems in remote health facilities (CHP compounds) in 23 Districts were also rehabilitated.

#### **Solar Home Systems**

- During the year, 51,000 solar lanterns were procured out of which 41,177 lanterns have so far been distributed at subsidized rate to off-grid communities. The remaining lanterns will be distributed by the end of this year.

#### **Mini – Grid Electrification**

- Installation works have commenced for the 4 pilot mini-grids electrification project on islands of Peditorkope, Aglakope, Atigagome and Kudorkope which is about 65% complete. Work is expected to be completed by the end of the year.

Draft final report of the feasibility study for the Pwalugu Multipurpose Hydro project was submitted and under review.

On Nuclear power, government continues to make progress towards our nuclear energy aspirations for power generation and has commenced cooperation with experienced countries in this field for technical assistance. The Nuclear Regulatory Act 2015, (Act 895) has been passed by Parliament. Regional areas earmarked for nuclear projects which are yet to be appraised into sites have been identified.

The Joint Coordination Committee (JCC) to facilitate the development of nuclear power programme in Ghana has been established and inaugurated. Cooperation agreement signed with Rosatom of Russia.

### **Regulations**

#### **Renewable Energy**

The Energy Commission initiated the process of undertaking a competitive tender for the procurement of an Independent Power Plant (IPP) to build a 20MW solar plant for supply of electricity to the Electricity Company of Ghana. It is expected that this tender will ensure that solar power is procured at a competitive price, and this will set the scene for cost-effective power procurement in the country.

**Energy Efficiency**

The Commission also initiated the process of assisting MDAs and MMDAs tackle energy use within their offices to ensure that wastage of electricity can be limited.

**Power supply**

Government initiated a major programme to reduce the frequency and duration of power outages experienced by electricity consumers. The initial programme is targeting the three regions of the Electricity Company of Ghana (ECG) that have the worst outages record. Working together with the ECG, the programme aims to identify the interventions required to reduce the level of outages occurring and agree a plan for implementation with the ECG that would be monitored by the Energy Commission.

## Budget by Sub-Programme, Economic item and Funding

	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	
020001 - Management and Administration	843,139	500,677		1,343,816											1,343,816
0200011- General Administration and Finance	758,624	387,192		1,145,816											1,145,816
0200012- Human Resource	42,258	33,378		75,636											75,636
0200013 - Policy Planning Monitoring and evaluation	27,350	46,729		74,079											74,079
0200014- Research Statistics and Information	14,908	33,378		48,286											48,286
020002 - Power Generation and Transmission	14,908	53,405		68,313							7,374,459	29,497,837	36,872,296	36,940,609	
0200020 - Power Generation and Transmission	14,908	53,405		68,313							7,374,459	29,497,837	36,872,296	36,940,609	
020003 - Power Distribution	323,649	66,756		390,405						80,000,000	146,498,088	585,992,356	732,490,444	812,880,849	
0200030 - Power Distribution	323,649	66,756		390,405						80,000,000	146,498,088	585,992,356	732,490,444	812,880,849	
020004 - Renewable Energy Development	69,212	46,729		115,941											115,941
0200040- Renewable Energy Development	69,212	46,729		115,941											115,941
020005 - Power Sector Regulation	2,342,711			2,342,711	11,217,307	8,793,212	10,635,000	30,645,519							32,988,229
0200050- Power Sector Regulation	2,342,711			2,342,711	11,217,307	8,793,212	10,635,000	30,645,519							32,988,229
Grand Total	3,593,619	667,567		4,261,186	11,217,307	8,793,212	10,635,000	30,645,519		80,000,000		153,872,547	615,490,193	769,362,740	884,269,444

# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- To formulate policies that relate to the Power sector of the country
- To coordinate and monitor the activities of the Power sector Agencies in the implementation of Power policies.
- To oversee the effective implementation of sector polices, 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 Power sector

### **2. Budget Programme Description**

The Management and Administration programme groups together all of the system wide activities that are necessary and relevant to the Ministry of Power. The Ministry by its mandate is responsible for the formulation, coordination, regulation and supervision of Power Sector Policies for the socio economic development of the Country.

The Ministry is also mandated to develop and ensure reliable supply of high quality energy services to all sectors of the economy in an environmentally friendly atmosphere.

The Management and Administration is categorized into four (4) Directorates namely:

- General Administration and Finance
- Human Resource
- Policy Planning, Budgeting, Monitoring and Evaluation
- Statistics, Research, Information and Public Relations

The General Administration and Finance ensures timely availability of support services as well as financial and material resources to facilitate the technical and operational activities of the Ministry.

The Human Resource Directorate facilitates the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realisation of the Energy Sector vision and mission.

The Policy Planning, Budgeting, Monitoring and Evaluation Directorate handle and facilitate the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators. It also prepares the medium term budget and monitors and evaluates the implementation of all sector programmes and projects for the achievement of sectoral goals.

The Statistics, Research, Information and Public Relations Directorate serve as the main information and publications unit of all the other Directorates in the sector and manage its client services centre. It conducts research and seeks for information and data to aid decision-making relevant to the achievement of the sectoral objectives and goals.

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
020001 - Management and Administration	1,343,816	1,210,740	1,263,711
0200011- General Administration and Finance	758,624	780,109	802,670
	387,192	260,031	284,494
211 - Wages and salaries [GFS]	758,624	780,109	802,670
21 - Compensation of employees [GFS]	758,624	780,109	802,670
Use of goods and services	357,792	260,031	284,494
27 - Social benefits [GFS]	14,400		
28 - Other expense	15,000		
Goods and Services	387,192	260,031	284,494
0200012- Human Resource	42,258	44,371	46,589
	33,378	33,378	33,378
211 - Wages and salaries [GFS]	42,258	44,371	46,589
21 - Compensation of employees [GFS]	42,258	44,371	46,589
Use of goods and services	33,378	33,378	33,378
Goods and Services	33,378	33,378	33,378
0200013 - Policy Planning Monitoring and evaluation	27,350	28,718	30,154
	46,729	15,102	16,612
211 - Wages and salaries [GFS]	27,350	28,718	30,154
21 - Compensation of employees [GFS]	27,350	28,718	30,154
Use of goods and services	46,729	15,102	16,612
Goods and Services	46,729	15,102	16,612

# BUDGET SUB PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1: General Administration and Finance

### 1. Budget Sub-Programme Objectives

- To ensure effective functioning of the sector for the achievement of its objective
- To ensure the availability of services and facilities necessary to support the administrative and other functions of the sector
- To design and maintain a system for monitoring and evaluation of the progress of programmes and procurement with the view to elimination 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 unit ensures the availability of financial and material resources for the running of the Ministry. These include funds, vehicles, utilities, fuel and stationery. This Directorate ensures that the financial activities of the Ministry are in compliance with existing laws, policies, plans, standards and procedures.

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

- Identifying control weakness in the Ministry's operational systems,
- Evaluating its approach to mitigating/managing risks and
- an 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 produces reports on every assignment it undertakes, copies of which are subject to demand by Management and the Internal Audit Agency

The Finance and Administration has five (5) Units under its jurisdiction, namely, Accounts, Internal Audit, Estate/Procurement, Stores, Transport, Legal, Protocol and the General Registry. The Directorate is currently supported by seventy-one (32) personnel delivering the sub-programme.

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

### 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Enhance internal management	Number of Minutes of Meetings	12	5	12	12	12
Annual Procurement and Cash Plan	Number of procurement plans	1	1	1	1	1
Internal Audit reports	Number of responses to Audit Queries	5	5	6	7	8
Financial reports (Monthly and Annually)	Number of Monthly reports	12	8	12	12	12
	Annual financial reports submitted	1	0	1	1	1
ARIC meetings	Number of minutes of meetings	4	4	4	4	4
Entity Tender Committee (ETC) review reports	Number of ETC reports approved	4	1	4	4	4
Functioning Ministerial Advisory Board meetings	Number of Minutes of Meetings	4	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
<b>Internal Management of the Organisation</b> Payment of Utilities Payment of Cleaning Materials Travel and Transport Payment of Special Services Payment of General Expenses	<b>Acquisition of Immovable and Movable Assets</b> Procurement of Assets and office equipment
<b>Procurement of Office Supplies and Consumables</b> Payment of Materials and Office Consumables	
<b>Information, Education and Communication</b> Seminars and Conference Cost	
<b>Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets</b> Payment for Repairs and Maintenance	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0200011- General Administration and Finance	1,145,816	1,040,141	1,087,164
21 - Compensation of employees [GFS]	758,624	780,109	802,670
Goods and Services	387,192	260,031	284,494



# BUDGET SUB PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2: Human Resources

### 1. Budget Sub-Programme Objectives

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

### 2. Budget Sub-Programme Description

The Human Resource Directorate facilitates the recruitment, development, motivation and management of manpower for effective and efficient service delivery towards the realisation of the Power Sector vision and mission.

The core functions of the Directorate are to:

- Coordinate staff recruitment and replacement processes
- Provide guidance in determining training needs of all categories of staff
- Coordinates and collate training and manpower development; budgets for allocation of funds and 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 utilisation of personnel within the sector
- Facilitate periodic management and organisational reviews, job inspections and job descriptions, schemes of service and maintenance of carrier 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
- Coordinate efforts of the Ministry in resolving labour unrest issue

The Directorate is composed of two (2) units namely:

- Human Resource Development
- Human Resource Management

The Directorate has a total of four (6) personnel who are in charge of delivering the above job functions. They are made up of one Deputy Director, one Assistant Director IIB, Senior Executive officer, one Contract Officer and two National Service Personnel.

The programmes are carried out with collaborations from 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 Human Resources Directorate's programmes are funded through Government of Ghana and donor support.

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

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

### 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff trained resourced and, motivated	Number of personnel trained	74	54	80	85	95
Recruitment	Number of personnel recruited for vacant positions	30	0	20	15	5
	Number of new employees inducted	60	0	20	15	5
Performance of staff appraised	Number of officers appraised	133	83	103	118	123
Human Resources Managers of Sector Agencies engaged	Number of meetings with HR Managers	1	1	1	3	3
Human Resource Development/Management guidelines & procedures developed and reviewed periodically.	Number of development and review carried out	1	1	1	1	1
Improve Staff Welfare	List of Programmes					
	•Medical Screening	1	1	1	1	1
	•Staff Durbar	1	3	4	4	4
	•Power Utility games	1	0	1	1	1
	•Awards	1	1	1	1	1
Revised Organizational / Job schedules and functions and Establishment Levels	Number of Reviews carried out	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
<b>Recruitment, Placement and Promotions</b> Recruitment expenses Conduct Promotion exercise Conduct Orientation / Induction of new Staff	<b>Acquisition of Immovable and Movable Assets</b> Procurement of Office Equipment
<b>Personnel and Staff Management</b> Appraisal of Staff Human Resource Directors' Interface Development of HRM Policy and Guidelines Review of Work Programme and Performance Organise Staff Welfare and Safety Programme	
<b>Manpower Skill Development</b> Staff trained and resourced	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0200012- Human Resource	75,636	77,749	79,967
21 - Compensation of employees [GFS]	42,258	44,371	46,589
Goods and Services	33,378	33,378	33,378

# **BUDGET SUB PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3: Policy Planning, Budgeting, Monitoring and Evaluation**

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

To ensure effective policy planning, budgeting, monitoring and evaluation of the sector activities

### **2. Budget Sub-Programme Description**

The Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate spearheads and facilitates the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators. The Directorate also translates programmes into financial costing and budgeting. The PPBME Directorate ensures that sectors projects and programmes are in line with national development agenda The Directorate also monitors and evaluates the implementation of all sector programmes and projects for the achievement of sectoral goals.

The staff strength undertaking this sub programme is three (4) comprising of one Director, one Deputy Director, and one contract staff and a National Service Personnel. The sub programme is funded by GoG and some of the key challenges faced by the PPBME unit are:

- Inadequate staff
- Lack of capacity
- Inadequate logistics (vehicles, e.t.c) to undertake the monitoring and evaluation activities
- Weak co-ordination with other project units

### 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual Work Programme	Report submitted By	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Annual Performance Report	submitted by	End of February	End of February	End of February	End of February	End of February
Report on Midyear Performance	submitted by	3 <sup>rd</sup> week in August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Quarterly performance report	Number of quarterly reports submitted	3	3	3	3	3
Draft Budget for the Ministry	No of Budget Committee Meetings	6	5	5	5	5
Project Monitoring Reports	Number of Monitoring Reports	12	8	12	12	12
MTRB Evaluation Report	Number of Minutes of MTRB Reports	23	15	20	20	20

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Manpower Skills Development</b> Staff trained and resourced	<b>Acquisition of Immovable and Movable Assets</b>
<b>Budget Preparation</b> Budget Committee Meetings	Procurement of Assets and office equipment
<b>Planning and Policy Formulation</b> Preparation of Sector Medium Term plan	
<b>Policies and Programme Review Activities</b> Preparation of Annual Performance Report Mid-year review of Sector Performance Tender Review Board Meetings	
<b>Management and Monitoring Policies, Programmes and Projects</b> Preparation of Work Programme & Quarterly Reports Projects monitored and evaluated	

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0200013 - Policy Planning Monitoring and evaluation	74,079	43,820	46,766
21 - Compensation of employees [GFS]	27,350	28,718	30,154
Goods and Services	46,729	15,102	16,612

# **BUDGET SUB PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4: Statistics, Research, Information and Public Relations**

### **1. Budget Sub-Programme Objectives**

- Conducts research into policy and strategy options
- Compiles and analyzes data for the Ministry in particular and Government as a whole
- Maintains a data bank for effective and efficient decision making
- Projects the good image of the sector both within and outside the country by disseminating information on the Ministry's policies, activities and procedures
- Provides a mechanism for receiving feedback on government's policies and activities

### **2. Budget Sub-Programme Description**

The Directorate serves as the main information and publications unit of all the other Directorates in the sector and manages its client services centre. It conducts research and seeks for information and data to aid decision-making relevant to the achievement of the sectoral objectives and goals.

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

The activities of the Directorate are mostly funded by the Government of Ghana, and this comprises the activities of the Communication unit, the IT unit, Research and Statistics. In all, the Directorate has (8) staff of which most of who are contract staff and national service persons. 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 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Compilation of statistical data for analysis and dissemination	Number of research activities undertaken	12	8	12	12	12
Establishment of E-Library	Number of staff utilizing IT based research data	-	1	-	-	-
Press conferences	Number of Press Conferences held	7	3	12	12	12
Outreach Programmes & fairs	Number of Outreach Programmes	4	8	10	10	10
Subscription of Dailies and Magazines	Number of Dailies and Magazine subscribed	10	10	10	10	12
Media Interviews	Number of Interviews conducted	14	14	16	16	18
Production of Communication Materials	Number of Publications	1	1	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
<b>Research and Development</b> Upgrade and maintenance of data bank Dissemination of information on status of projects Impact assessment on projects and programmes	<b>Development and Management of Database</b> Upgrade of ICT Systems

## Budget by Sub-Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0200014- Research Statistics and Information	48,286	49,031	49,814
21 - Compensation of employees [GFS]	14,908	15,653	16,436
Goods and Services	33,378	33,378	33,378

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: POWER GENERATION AND TRANSMISSION

### 1. Budget Programme Objectives

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

### 2. Budget Sub-Programme Description

The Ghana electricity supply industry is unbundled with separate jurisdictions and entities regarding activities of electricity generation, transmission and distribution. 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 and the Public Utility Regulatory Commission are the regulators of the power sub-sector. The EC is responsible for Technical Regulation whilst the PURC does the economic component and sets tariffs for the subsector.

The goal of the power sub-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 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 number of staff involved in the delivering of this programme includes a Director (on secondment), Assistant Engineer, and a Service Personnel. Funding of programmes is through Government of Ghana (GOG), and Donor. The list of beneficiaries of programmes and projects carried out in the power sub-sector cuts across the entire country.

The Ministry is responsible for formulating policies to address the power shortage in the country. The policy responses will be

- Increase generation capacity
- Reinforce and add capacity at the transmission levels
- Open up the sub-sector to Independent Power Producers (IPPs) and private sector participation in generation
- Strengthen the regulatory environment

The various objectives have been set in consultation with the various stakeholders in order to address the power supply shortages:

- Increase installed generation capacity
- Increase participation of IPPs in the Power Sector through transparent procurement
- Develop a non-congested electricity transmission network
- Strengthen Regulatory Agencies to perform their functions effectively

The Ministry will be formulating policies to restore the financial health of VRA. The policy responses will be

- Ensure cost-recovery tariffs for electricity production and supply

- Strengthen the Public Utilities Regulatory Commission (PURC) to determine and implement efficient and cost-reflective tariffs for electricity
- Ensure the independence of regulatory Agencies
- Achieve economically efficient tariffs

### 3. Budget Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Expansion of power generation capacity	Additional power generation capacity installed in MW	145	1068	1053	1776	1130
Increase participation of IPPs in the Power Sector	Number of IPPs operating in the power sector	3	7	13	16	20

### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Electric power generation, transmission and distribution</b> Monitoring of projects Staff trained and resourced Local content policy on power sector developed	

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
020002 - Power Generation and Transmission	36,940,609	36,941,354	36,942,137
0200020 - Power Generation and Transmission	14,908	15,653	16,436
	7,427,864	7,427,864	7,427,864
	29,497,837	29,497,837	29,497,837
211 - Wages and salaries [GFS]	14,908	15,653	16,436
21 - Compensation of employees [GFS]	14,908	15,653	16,436
Use of goods and services	7,427,864	7,427,864	7,427,864
Goods and Services	7,427,864	7,427,864	7,427,864
311 - Fixed assets	29,497,837	29,497,837	29,497,837
Capex	29,497,837	29,497,837	29,497,837

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: POWER DISTRIBUTION

### 1. Budget Programme Objectives

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

### 2. Budget Sub-Programme Description

Electricity distribution is done by the Electricity Company of Ghana (ECG), a state-owned company, which is responsible for the southern sector of the economy, including Greater Accra, Ashanti, Eastern, Central, Western and Volta regions. The Northern Electricity Company (NEDCo) is a subsidiary of VRA and is responsible for electricity distribution in the northern sector of the economy comprising Brong Ahafo, Northern, Upper East and Upper West regions. There is also a third company, Enclave Power which distributes electricity in the Free Zone enclave in Tema.

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 does the economic component and sets tariffs for the subsector.

The Ministry of Power is directly implementing the National Electrification Scheme (NES) as well as the Regional, Metropolitan, Municipal and District Capitals Street lighting Project.

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

The number of staff involved in the delivering of this sub-programme is twenty seven (27). Funding of programmes is through Government of Ghana (GOG), and Donor. The list of beneficiaries of programmes and projects carried out in the power sub-sector cuts across the entire country.

The Ministry is responsible for formulating policies to address the power shortage in the country. The policy responses will be

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

The various objectives have been set in consultation with the various stakeholders in order to address the power supply shortages:

- Improve and modernise electricity distribution infrastructure to reduce system losses
- 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 distribution network capacity
- Open up the sub-sector to private sector participation in power distribution and sale

The following objective has been set in consultation with the various stakeholders in order to address the issue of inadequate access to electricity:

- Achieve universal access to electricity by 2020

The Ministry will be formulating policies to restore the financial health of ECG. The policy responses will be

- Ensure cost-recovery tariffs for electricity production and supply
- Strengthen the Public Utilities Regulatory Commission (PURC) to determine and implement efficient and cost-reflective tariffs for electricity
- Ensure the independence of regulatory agencies
- Achieve economically efficient tariffs

### 3. Budget Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Reduction in distribution system losses	Percentage of distribution losses	21	21	20	19	18
Increase access to electricity	Percentage of households with electricity	76	76.2	80%	85%	90%
Extension of electricity to deprived communities	Number of towns connected	1301	973	1500	1000	1000
Draft Local Content Policy for the Power Sector	Number of stakeholders consultation/sensitization	10	3	10	10	10

### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Electric power generation, transmission and distribution</b> Monitoring of projects Staff trained and resourced Local content policy on power sector developed	<b>National Electrification Programme</b> SHEP Programme Procurement of Electrical Networks Litigation

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
020003 - Power Distribution	812,880,849	812,897,031	812,914,023
0200030 - Power Distribution	323,649	339,831	356,823
	146,564,844	146,564,844	146,564,844
	665,992,356	665,992,356	665,992,356
211 - Wages and salaries [GFS]	323,649	339,831	356,823
21 - Compensation of employees [GFS]	323,649	339,831	356,823
Use of goods and services	146,564,844	146,564,844	146,564,844
Goods and Services	146,564,844	146,564,844	146,564,844
311 - Fixed assets	665,992,356	665,992,356	665,992,356
Capex	665,992,356	665,992,356	665,992,356



# 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. The main issues of the renewable energy sub-sector are:

- 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.
- Relatively high cost of energy produced from renewable sources
- 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

To achieve 10% contribution of new renewable in the electricity generation mix, electricity for remote communities and the reduction of over dependency on wood fuel from 72% to 50% by 2020, 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
  - Feed –in –tariff
  - Promote net metering concept for households and institutions
- Support Resource Assessment for wind, hydro and biomass
- Support R&D in the Renewable Energy Sector
- Promote the local assembly / manufacture of solar and other Renewable Energy equipment Promote Public Private Partnership for integrated hydro projects
- Establishment of 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
- Nuclear planning and research into other cheaper alternative energy sources

The number of staff involved in the delivering of this sub-programme is twenty (20) and the funding source is GoG and Development Partners.

### 3. Budget 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Monitor wind and biomass resource assessment	Number of sites assessed	9	16	16	16	16
Construction of renewable energy mini-grid	Number of mini-grid constructed	-	1	3	10	20
Monitoring the Implementation of On-going Grid Connected Renewable Energy Initiatives (Utility scale Net metering facilities)	Number of systems monitored	2	3	15	40	100
Development and Monitoring of Clean Cooking (Improved Cook stoves and LPG) initiatives	Number of projects developed	1	1	1	2	4
	Number of projects monitored	2	2	4	6	8
Alternative Energy Planning	NEPIO activities initiated	8	8	8	8	8

### 4. Budget Programme Operations and Projects

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

Operations	Projects
<p><b>Renewable Energy Programme</b></p> <ul style="list-style-type: none"> <li>• Monitor solar systems installed and developed decentralised renewable energy</li> <li>• Train staff in decentralised renewable energy</li> <li>• Coordinate the development of TOR and procurement of consultant to undertake feasibility studies</li> <li>• Monitoring of on-going feasibility studies</li> <li>• Monitor energy efficiency and conservation projects; existing and on-going waste-to-energy projects; and bio-energy initiative nationwide</li> </ul>	<p><b>Renewable Energy Programme</b></p> <p>Procurement of Assets and Office Equipment</p>

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
020004 - Renewable Energy Development	115,941	119,402	123,035
0200040- Renewable Energy Development	69,212	72,673	76,306
	46,729	46,729	46,729
211 - Wages and salaries [GFS]	69,212	72,673	76,306
21 - Compensation of employees [GFS]	69,212	72,673	76,306
Use of goods and services	46,729	46,729	46,729
Goods and Services	46,729	46,729	46,729

# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: POWER SECTOR REGULATION

### 1. Budget Sub-Programme Objectives

- To regulate and manage the utilization of petroleum and power resources and to co-ordinate the policies in relation to them.

### 2. Budget Sub-Programme Description

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.

The main operations under this sub-program include:

- **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 Operation of Natural Gas Market
- **Development and Promotion of renewable energy and energy efficiency and conservation.**
  - Renewable energy and resource assessments
  - Renewable energy strategy development and policy analysis
  - Promote renewable energy technologies.
  - Regulate renewable energy service providers
  - Energy Research and Development.
  - Energy Efficiency & Refrigerating market Transformation.
- **Development and management of petroleum sector.**
  - Development of Petroleum Legislative Instruments for the petroleum market regulations.
  - Development of Standard rules for monitoring of oil marketing industries in Ghana

The organisational units involved in delivering this sub-programme is Energy Commission and the Programs are basically funded from the Ghana Government, Regulatory and Energy Fund and donor support.

Key challenges facing the energy sector regulatory environment are regulatory capture (staff poaching) due to lack of commensurate remunerations and lack of permanent energy policy and strategy framework to support the regulatory environment.

### 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.

Main Outputs	Output Indicator	Past Year		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Increased participation by Independent Power Producers (IPPs)	Number of wholesale suppliers licensed	-	4	4	3	3
Increased grid-connected solar systems (rooftop)	Number of institutions and household supplied	-	24	800	15,000	25,000
Energy efficiency and conservation in household refrigeration in Ghana	Number of refrigerators replaced.	-	3500	1000	1000	1000
Certified electrical technician	Number licensed	-	1000	3000	4500	6000

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Energy Sector Regulation

Projects

## Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
020005 - Power Sector Regulation	32,988,229	33,056,762	33,128,721
0200050- Power Sector Regulation	13,560,018	13,628,550	13,700,510
	8,793,212	8,793,212	8,793,212
	10,635,000	10,635,000	10,635,000
211 - Wages and salaries [GFS]	13,560,018	13,628,550	13,700,510
21 - Compensation of employees [GFS]	13,560,018	13,628,550	13,700,510
Use of goods and services	8,307,212	8,307,212	8,307,212
27 - Social benefits [GFS]	486,000	486,000	486,000
Goods and Services	8,793,212	8,793,212	8,793,212
311 - Fixed assets	10,635,000	10,635,000	10,635,000
Capex	10,635,000	10,635,000	10,635,000

- APPENDIX 1: SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING**
- APPENDIX 2: MDA PROGRAMME AND NATURAL ACCOUNT SUMMARY**
- APPENDIX 3: PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT**
- APPENDIX 4: SUMMARY OF EXPENDITURE BY MDA PROGRAMME AND OPERATION**
- APPENDIX 5: SUMMARY OF EXPENDITURE BY MDA PROGRAMME AND PROJECT**
- APPENDIX 6: SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA**

# APPENDICES

## EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING

	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	
020 - Ministry of Power	3,593,619	667,567		4,261,186	11,217,307	8,793,212	10,635,000	30,645,51		80,000,000		153,872,54	615,490,19	769,362,74	884,269,44
02001 - Headquarters	1,250,908	667,567		1,918,475						80,000,000		153,872,54	615,490,19	769,362,74	851,281,21
0200101 - General Admin. and Finance	758,624	387,192		1,145,816											1,145,816
0200101001 - General Admin	758,624	387,192		1,145,816											1,145,816
0200102 - Power Transmission and Distribution	338,557	120,161		458,718						80,000,000		153,872,54	615,490,19	769,362,74	849,821,45
0200102001 - Generation Policy Strategy	14,908	53,405		68,313								812,884	3,251,538	4,064,422	4,132,735
0200102002 - Transmission Policy Strategy	323,649	66,756		390,405						80,000,000		153,059,66	612,238,65	765,298,31	845,688,72
0200103 - Renewable	69,212	46,729		115,941											115,941
0200103003 - Renewable Electrification	69,212	46,729		115,941											115,941
0200104 - Research, Statistic Information	14,908	33,378		48,286											48,286
0200104001 - Research & Statistics	14,908	33,378		48,286											48,286
0200105 - Human Resource Management	42,258	33,378		75,636											75,636
0200105001 - HR Planning	42,258	33,378		75,636											75,636
0200106 - Policy Planning, Monitoring &	27,350	46,729		74,079											74,079
0200106001 - Sector-Wide Policy Planning	27,350	46,729		74,079											74,079
02002 - Energy Commission	2,342,711			2,342,711	11,217,307	8,793,212	10,635,000	30,645,51							32,988,229
0200201 - General Administration	2,342,711			2,342,711	11,217,307	8,793,212	10,635,000	30,645,519							32,988,229
0200201001 - General Administration	2,342,711			2,342,711	11,217,307	8,793,212	10,635,000	30,645,519							32,988,229



## BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Power	884,269,444	884,225,289	884,371,627
020001 - Management and Administration	1,343,816	1,210,740	1,263,711
21 - Compensation of employees [GFS]	843,139	868,851	895,848
Capex			
Goods and Services	500,677	341,889	367,862
020002 - Power Generation and Transmission	36,940,609	36,941,354	36,942,137
21 - Compensation of employees [GFS]	14,908	15,653	16,436
Capex	29,497,837	29,497,837	29,497,837
Goods and Services	7,427,864	7,427,864	7,427,864
020003 - Power Distribution	812,880,849	812,897,031	812,914,023
21 - Compensation of employees [GFS]	323,649	339,831	356,823
Capex	665,992,356	665,992,356	665,992,356
Goods and Services	146,564,844	146,564,844	146,564,844
020004 - Renewable Energy Development	115,941	119,402	123,035
21 - Compensation of employees [GFS]	69,212	72,673	76,306
Capex			
Goods and Services	46,729	46,729	46,729
020005 - Power Sector Regulation	32,988,229	33,056,762	33,128,721
21 - Compensation of employees [GFS]	13,560,018	13,628,550	13,700,510
Capex	10,635,000	10,635,000	10,635,000
Goods and Services	8,793,212	8,793,212	8,793,212

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Power	884,269,444	884,225,289	884,371,627
020001 - Management and Administration	1,343,816	1,210,740	1,263,711
0200011- General Administration and Finance	1,145,816	1,040,141	1,087,164
21 - Compensation of employees [GFS]	758,624	780,109	802,670
211 - Wages and salaries [GFS]	758,624	780,109	802,670
27 - Social benefits [GFS]	14,400		
28 - Other expense	15,000		
Goods and Services	387,192	260,031	284,494
Use of goods and services	357,792	260,031	284,494
0200012- Human Resource	75,636	77,749	79,967
21 - Compensation of employees [GFS]	42,258	44,371	46,589
211 - Wages and salaries [GFS]	42,258	44,371	46,589
Goods and Services	33,378	33,378	33,378
Use of goods and services	33,378	33,378	33,378
0200013 - Policy Planning Monitoring and evaluation	74,079	43,820	46,766
21 - Compensation of employees [GFS]	27,350	28,718	30,154
211 - Wages and salaries [GFS]	27,350	28,718	30,154
Goods and Services	46,729	15,102	16,612
Use of goods and services	46,729	15,102	16,612
0200014- Research Statistics and Information	48,286	49,031	49,814
21 - Compensation of employees [GFS]	14,908	15,653	16,436

## BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Power						884,269,444	884,225,289	884,371,627
020001 - Management and Administration						1,343,816	1,210,740	1,263,711
0200011- General Administration and Finance						1,145,816	1,040,141	1,087,164
Employees Compensation						758,624	780,109	802,670
085101 - Internal management of the organisation						265,792	260,031	284,494
085103 - Procurement of Office supplies and consumables						67,000		
086203 - Information, Education and Communication						25,600		
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets						28,800		
0200012- Human Resource						75,636	77,749	79,967
Employees Compensation						42,258	44,371	46,589
085204 - Recruitment, Placement and Promotions						7,938	7,938	7,938
085205 - Personnel and Staff Management						5,440	5,440	5,440
085206 - Manpower Skills Development						20,000	20,000	20,000
0200013 - Policy Planning Monitoring and evaluation						74,079	43,820	46,766
Employees Compensation						27,350	28,718	30,154
085206 - Manpower Skills Development						7,500	8,250	9,075
085301 - Budget Preparation						3,000	3,300	3,630

## BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085601 - Planning and Policy Formulation						17,300		
085603 - Policies and Programme Review Activities						15,700		
085701 - Management and Monitoring Policies, Programmes and Projects						3,229	3,552	3,907
0200014- Research Statistics and Information						48,286	49,031	49,814
Employees Compensation						14,908	15,653	16,436
085801 - Research and Development						33,378	33,378	33,378
020002 - Power Generation and Transmission						36,940,609	36,941,354	36,942,137
0200020 - Power Generation and Transmission						36,940,609	36,941,354	36,942,137
Employees Compensation						14,908	15,653	16,436
020001 - Electric Power Generation, Transmission and Distribution						36,925,701	36,925,701	36,925,701
020003 - Power Distribution						812,880,849	812,897,031	812,914,023
0200030 - Power Distribution						812,880,849	812,897,031	812,914,023
Employees Compensation						323,649	339,831	356,823
020001 - Electric Power Generation, Transmission and Distribution						672,189,721	672,189,721	672,189,721
020002 - National Electrification Programme						140,367,479	140,367,479	140,367,479
020004 - Renewable Energy Development						115,941	119,402	123,035
0200040- Renewable Energy Development						115,941	119,402	123,035

## BUDGET BY PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Employees Compensation						69,212	72,673	76,306
020006 - Renewable Energy Programme						46,729	46,729	46,729
020005 - Power Sector Regulation						32,988,229	33,056,762	33,128,721
0200050- Power Sector Regulation						32,988,229	33,056,762	33,128,721
Employees Compensation						13,560,018	13,628,550	13,700,510
020005 - Energy Sector Regulation						18,381,236	18,381,236	18,381,236
020006 - Renewable Energy Programme						1,046,976	1,046,976	1,046,976

## BUDGET BY PROGRAMME

	2014	2015				2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget Actual		Budget	% Total Programme	Indicative	Indicative
Programmes - Ministry of Power							884,269,444	100.00	884,225,289	884,371,627
020001 - Management and Administration							1,343,816	0.15	1,210,740	1,263,711
02001 - Headquarters							1,343,816	0.15	1,210,740	1,263,711
020002 - Power Generation and Transmission							36,940,609	4.18	36,941,354	36,942,137
02001 - Headquarters							36,940,609	4.18	36,941,354	36,942,137
020003 - Power Distribution							812,880,849	91.93	812,897,031	812,914,023
02001 - Headquarters							812,880,849	91.93	812,897,031	812,914,023
020004 - Renewable Energy Development							115,941	0.01	119,402	123,035
02001 - Headquarters							115,941	0.01	119,402	123,035
020005 - Power Sector Regulation							32,988,229	3.73	33,056,762	33,128,721
02002 - Energy Commission							32,988,229	3.73	33,056,762	33,128,721

## BUDGET BY PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
2205015 - Prestea-Kumasi Power Enhancement Project					21,373,349	21,373,349	21,373,349
0200030 - Power Distribution					812,880,849	812,897,031	812,914,023
020003 - Power Distribution					812,880,849	812,897,031	812,914,023
020004 - Renewable Energy Development					115,941	119,402	123,035
020005 - Power Sector Regulation					32,988,229	33,056,762	33,128,721
Programmes - Ministry of Power					884,269,444	884,225,289	884,371,627