



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2020-2023***

***MINISTRY OF ENERGY***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



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# *MINISTRY OF ENERGY*



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The MoEN MTEF PBB Estimate for 2020 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 018 - Ministry of Energy

Year: 2020 | Currency: Ghanaian 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	
<b>01801 - Management And Administration</b>	2,940,914	2,357,644		5,298,558						5,400,000					10,698,558
01801001 - GENERAL ADMINISTRATION And FINANCE	2,263,570	1,876,594		4,140,164						5,400,000					9,540,164
01801002 - Human Resource	244,002	71,447		315,449											315,449
01801003 - Policy Planning,Budgeting, Monitoring And Evaluation	171,731	338,158		509,889											509,889
01801004 - Research, Statistics Information And Public Relations	261,612	71,445		333,057											333,057
<b>01802 - Power Generation, Transmission And Distribution (Power Management)</b>	538,336	190,526		728,862						47,400,000			306,717,191	306,717,191	354,846,054
01802001 - Power Generation and Transmission	80,825	95,263		176,088									222,667,191	222,667,191	222,843,280
01802002 - Power Distribution	457,511	95,263		552,774						47,400,000			84,050,000	84,050,000	132,002,774
<b>01803 - Petroleum Development</b>	498,865	190,519		689,384						1,800,000					2,489,384
01803001 - Upstream	188,654	71,447		260,101											260,101
01803002 - Downstream	240,217	71,447		311,664						1,800,000					2,111,664
01803003 - Health, Security, Safety and Environment	69,994	47,625		117,619											117,619
<b>01804 - Renewable Energy Development</b>	255,814	142,894		398,708		12,594,493	69,863	12,664,356		5,400,000			134,313,959	134,313,959	152,777,023
01804001 - Renewable Energy	255,814	116,028		371,842		12,594,493	69,863	12,664,356		5,400,000			134,313,959	134,313,959	152,750,157
01804002 - Alternative Energy		26,866		26,866											26,866
<b>01805 - Energy Sector Regulation</b>					17,076,326	13,796,193	34,082,790	64,955,309							64,955,309
01805001 - Power Sector Regulation					17,076,326	13,796,193	34,082,790	64,955,309							64,955,309
<b>Grand Total</b>	<b>4,233,929</b>	<b>2,881,583</b>		<b>7,115,512</b>	<b>17,076,326</b>	<b>26,390,686</b>	<b>34,152,653</b>	<b>77,619,665</b>		<b>60,000,000</b>			<b>441,031,150</b>	<b>441,031,150</b>	<b>585,766,327</b>

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

### **1. NATIONAL POLICY OBJECTIVES RELEVANT TO THE MANDATE OF MINISTRY OF ENERGY**

The Ministry of Energy continues in its quest of making Ghana self- sufficient in the provision of sustainable energy and for export.

#### **Power Sector Policy Objectives**

- Ensure availability of, clean, affordable and accessible energy
- Ensure efficient transmission and distribution system
- Ensure energy availability and reliability
- Ensure efficient utilization of energy
- Enhance capacity for policy formulation and coordination
- Improve financial capacity and sustainability of utility companies

#### **Petroleum Sector Policy Objectives**

- Promote petroleum exploration
- Promote development and use of indigenous capabilities for exploitation of petroleum resources
- Leverage oil and gas industry as a catalyst for national economic development
- Minimize potential environmental impacts of oil and gas industry
- Reduce greenhouse gas emissions
- Make Ghana the aviation hub for West African sub region

### **2. GOAL**

Safeguard the Natural Environment and ensure a resilient built environment - under the Pillar 3: Revamping Economic and Social Infrastructure. (*Adopted from the NMTDPF*)

### **3. CORE FUNCTIONS**

- 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
- Strengthen the capacity of energy sector institutions in planning and coordination of the sector



#### 4. POLICY OUTCOME, 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		84.32		84.98		87
Electricity extended to deprived communities (SDG Target 7.b)	Number of communities connected to the national grid		278 (2018 actual)		305		1250
Expansion of generation capacity (SDG Targets 7.1, 7.a, 7.b)	MW		0 (2018 actual)		340		724
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	2018	28.16MW (2018 actual)	2019	6.15MW	2019	8.65 MW
Nuclear power plant Owner/Operator Company established and operational (SDG Target 7)	% of work done		30 (2018 actual)		70		45
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		5		0		3
Low reliance on wood fuels (SDG Targets 7.)	Number of cook-stoves distributed	2018	19, 500		16,500		60,000



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
First licensing rounds in Ghana completed	Number of Petroleum Agreements signed		Bidding Rounds launched Expression of interest and prequalification applications received	2019	Maiden bid round conducted	2019	Maiden bid round conducted and negotiations for PA concluded
National LPG promotion Policy implemented	Current LPG Marketing model replaced with the Cylinder recirculation model		National LPG Promotion Policy implementation plan finalized		Implementation yet to commence		Full implementation of the policy
Increased production from Jubilee field (SDG Target 9.b)	Annual Volume of Oil produced.	2018	28.46 mmbbl	2019	24.34 mmbbl	2019	34.68 mmbbl
Increased production from TEN field (SDG Target 9.b)	Annual Volume of Oil produced.		23.56 mmbbl		17.19 mmbbl		25.92 mmbbl
Increased production from SGN field (SDG Target 9.b)	Annual Volume of Oil produced.		10.1 mmbbl		12.13 mmbbl		10.95 mmbbl

## 5. EXPENDITURE TREND FOR 2019

MINISTRY OF ENERGY					
2019 BUDGET PERFORMANCE AS AT OCTOBER					
SOURCE	APPROVED BUDGET	RELEASES	ACTUAL EXP.	VARIANCE	PERCENTAGE UTILIZED
	GH¢	GH¢	GH¢	GH¢	(%)
COMPENSATION OF EMPLOYEES (GOG)	3,189,631.00	2,568,172.59	2,568,172.59	621,458.41	80.52
GOOD AND SERVICES (GOG)	2,056,821.00	1,854,418.00	1,854,418.00	202,403.00	90.16
CAPEX (GOG)	81,169,682.00	81,169,682.00	81,169,682.00	-	100.00
COMPENSATION (IGF)	16,586,306.00	10,957,790.03	9,717,781.64	6,868,524.36	58.59
GOODS AND SERVICES (IGF)	25,801,021.00	16,584,639.11	15,540,330.88	10,260,690.12	60.23
CAPEX (IGF)	33,569,863.00	2,578,971.09	2,551,167.32	31,018,695.68	7.60
<b>TOTAL</b>	<b>162,373,324.00</b>	<b>115,713,672.82</b>	<b>113,401,552.43</b>	<b>48,971,771.57</b>	<b>69.84</b>



### **Compensation of Employees**

An amount of GHC3,189,631.00.00 was allocated to the Ministry of Energy for Compensation of Employees for 2019. As at end of October, 2019, an amount of GHC2,568,172.59 representing 80.52% has been utilized by the Ministry in respect of Compensation of Employees.

### **Goods and Services**

An amount of GHC2,056,821.00 was approved and allocated for Goods and Services for the Ministry for the 2019 fiscal year. As at October 2019, an amount of GHC1,854,418.00 representing 90.16% of the allocation was released to the Ministry and has been utilized.

### **Capital Expenditure**

In 2019, an amount of GHS 81,169,682.00 was allocated to the Ministry for capital expenditure. As at October 2019, releases made to the Ministry of Energy totaled an amount of GHS81,169,682.00 which same had been utilized.

### **ABFA**

No amount was allocated to the Ministry of Energy for the 2019 fiscal year for ABFA.

### **Retained Internally Generated Funds (IGF)**

An amount of GHC75,957,187.00 was approved and allocated as internally generated funds for Energy Commission under Ministry of Energy for the 2019 fiscal year. As at October 2019, an amount of GHC30,121,400.00 had been released to the Energy Commission. An amount of GHC27,809,279.84 had been utilized by the Commission for Compensation, Goods and Services and CAPEX representing 37% of the total approved budget.

## **6. SUMMARY OF PERFORMANCE FOR 2019 AND 2020 OUTLOOK**

### **POWER SECTOR DEVELOPMENT AND MANAGEMENT**

#### **EXPANSION IN GENERATION CAPACITY**

The total installed capacity increased from 4,743MW as at January 2019 to 5,083MW as at November 2019 with the completion and commissioning of the 340MW Cenpower Power Project, which achieved Commercial Operation Date (COD) in June 2019. The planned target for 2019 was to install an additional capacity of 724MW.

The 450MW Karpowership was successfully moved from Tema to Sekondi on 13<sup>th</sup> August, 2019 after the completion of the marine works and transmission lines. Works are advanced to convert the powership from Heavy Fuel Oil (HFO) to ensure full utilization of gas resources from the Western enclave of Ghana. Full conversion is expected by end of year 2019.

Cabinet approved the Energy Sector Recovery Programme (ESRP). The objective of the programme is to provide a clear and comprehensive roadmap to restore and sustain financial viability of the Sector. In line with this, two (2) policies; the Least-cost fuel procurement and Energy Supply Procurement Policy were formulated.



The 190MW Amandi Power project is also 95% complete. Commissioning of the plant on natural gas is scheduled before end of 2019. Construction works for the first stage of the 400MW Early Power Project has steadily progressed to 78% as at October 2019.

Construction works on the 400MW Early Power project has steadily progressed to 78% at the end of September 2019. Phase 1 is scheduled to be completed by end of 2019.

Government also initiated the process to convert all Independent Power Producers (IPPs) contracts to take-and-pay contracts. Tariff reduction proposals were received from the various IPPs and currently being reviewed.

In 2020, a number of projects are intended to be completed which include the 400MW Early Power Project Phase 1 stage two (40MW) to convert the plant to combined cycle operation and the T3 repowering project.

### **TRANSMISSION SYSTEM IMPROVEMENT PROJECTS**

In line with Government's policy to create a non-congested transmission system GRIDCo continued with the Transmission System Reinforcement Project to improve operational reliability, security and control among others. Key among these included:

Completion of the 330kV Aboadze –Prestea Transmission line project which is transmitting averagely 165MW of power.

Completion and energization of the Kintampo-Bolgatanga Section of the 330kV Kumasi-Bolgatanga Transmission line project.

Completion of the Bolgatanga Substation, which is currently exporting up to 100MW of power to Burkina Faso. The sags on the 330kV Bolga II Substation have also been resolved.

In a bid to increase Power exports, plans are underway to extend the grid to other West African countries (Burkina Faso, Togo and Benin). Under Lot 1 (Kumasi-Kintampo), tower foundation is 95% complete, erection is 90% complete and stringing works is 18% complete.

The transmission line works for Lot 2 (Kintampo-Tamale) and Lot 3 (Tamale-Bolgatanga) are completed.

In 2020, GRIDCo will continue preparatory processes for the implementation of the following transmission projects:

- The 161kV Aboadze-Takoradi line upgrade project; The 161 kV Aboadze-Takoradi line upgrade project;
- The 161kV Takoradi-Tarkwa-New Tarkwa Prestea Line upgrade project; and;
- The 330kV A4BSP (Pokuase) – Nkawkaw-Anwomaso Line Project



**Completion of Remedial Works on Sagging Busbar at Bolga II Substation**



### 330kV Transmission Line Diversion Works at Tamale II Substation



### Completed 330kV Transmission Line Diversion Works at Tamale II Substation



### Energized Tamale II Substation



**Take – off Tower of the commissioned 330kV: Aboadze- Prestea (Kumasi) Transmission Line**



**Installation of Spacers in Spans on Aboadze-Prestea Transmission Line**



**Electromechanical Works in Progress Under Aboadze Substation Expansion Works**



**Tower No. 3 erection Works in Progress- Karpowership Transmission Line**



**Termination of the Aboadze-Karpowership Line**



## **ELECTRICITY DISTRIBUTION**

### **RURAL ELECTRIFICATION PROGRAMME**

In 2019, a total of 1,250 communities, were expected to be connected to the national grid. As at October, 2019, the Ministry has connected 305 communities to the grid. 756 communities are expected to be connected to the grid in 2020.

### **NATIONAL ELECTRICITY ACCESS RATE**

The National Electricity Access rate increased from 84.32% in December, 2018 to 84.98% by October, 2019 with over 10,000 communities so far connected to the grid, since the inception of the National Electrification Scheme (NES) in 1990.

### **REGIONAL CAPITALS STREET LIGHTING PROJECT**

The Ministry of Energy also continued with the replacement and rehabilitation of the inefficient 250W High Pressure Sodium (HPS) with LED streetlights across the country with major TURNKEY projects for selected roads in Accra and Kumasi. As at the end of 2018, works in selected streets in Accra and Kumasi were 85% complete. The Ministry's target was to achieve 100% progress.

In 2019, rehabilitation and replacement works are 100% completed in Ashanti region with a total of 11,372 streetlights replaced and 90% completion in Accra with a total of 5,889 streetlights replaced.

### **ECG PRIVATE SECTOR PARTICIPATION PROGRAMME**

ECG handed over the management and operations of its power distribution business to Power Distribution Services (PDS) Ghana Ltd on March 1, 2019. After the handing over, ECG continued to exist as a bulk energy trader and responsible asset owner. ECG was responsible for the execution of all donor funded projects which were still on-going after the handover.

ECG appointed PDS as the Agent for completion of all Capital Works in Progress (CWIPs). PDS was again appointed as the Agent for the National Electrification Scheme (SHEP AGENT) under the Government Support Agreement (GSA).

Government suspended the Concession Agreement on 30th July, 2019 due to the detection of fundamental and material breaches of PDS' obligation in the provision of Payment Securities which were key prerequisites for the lease of assets.

Government of Ghana (GoG) has conducted a full-scale enquiry into the matter and has terminated the Concession Agreement with the Power Distribution Services (PDS) Limited following the findings of the enquiry. The Government of Ghana has taken steps to ensure that service to customers is not disrupted as PDS transfers operation and distribution of electricity in the southern part of Ghana to the Electricity Company of Ghana.



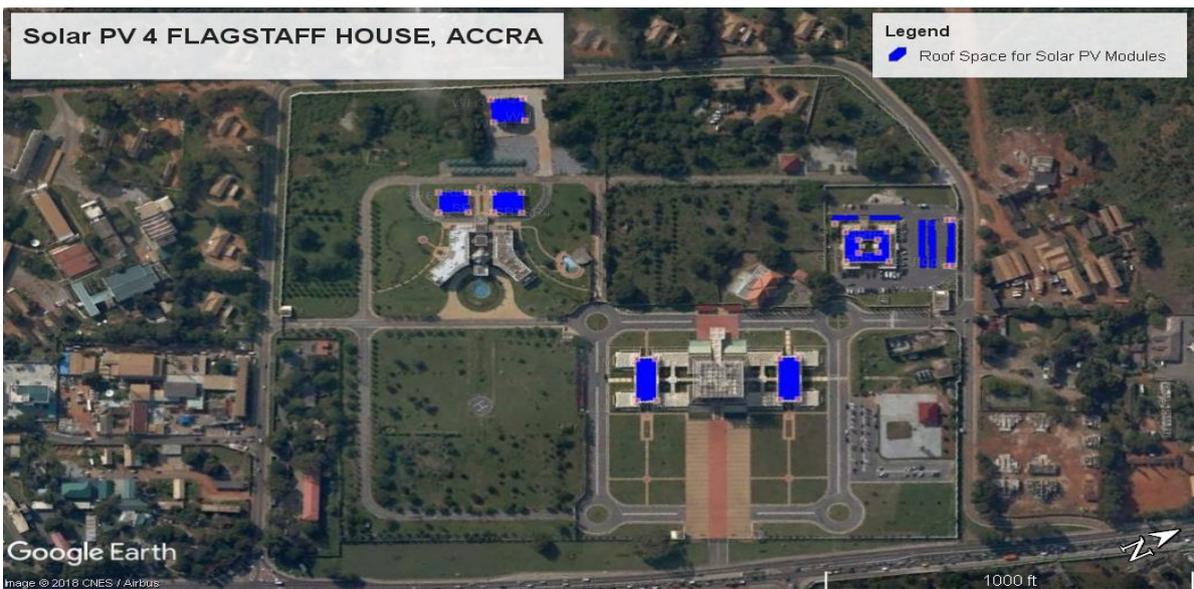
## RENEWABLE & NUCLEAR ENERGY DEVELOPMENT PROGRAMME

### SOLAR ROOFTOP PROGRAMME

The Ministry of Energy completed installation of the 65kWp solar system on its office building in Q2 of 2019. This has helped reduce the Ministry's expenditure on electricity bills by approximately twenty-seven percent (27%).

The Ministry is also spearheading the integration of solar roof top and energy efficiency interventions in an effort to reduce government's expenditure on electricity consumed in public buildings, particularly MDAs, schools, hospitals among others. Preparatory works for a 1.0MW solar at the Jubilee House has been completed and installation works have commenced.

### The Ministry of Energy 65kWp Solar Rooftop Project



## **REVIEW OF RE POWER PURCHASE AGREEMENTS (PPAs)**

As of 2016, a total of 2,260MW RE PPAs had been signed at an average price of 19 cents/kWh. In 2019, these RE PPAs have been reviewed to 515MW at an average reduced price of 11 cent/kWh mainly for Solar and Wind power.

Furthermore, a moratorium has been placed on the signing of new RE PPAs and the issuance of provisional RE generation licence. The Renewable Energy Act is also being amended to address current challenges in the smooth deployment of RE in the energy mix. Going forward, Renewable Energy Capacity will be procured competitively when the moratorium is lifted.

## **SOLAR LANTERN DISTRIBUTION PROGRAMME**

11,822 Solar lanterns with mobile phone charging facilities were sold at a 70% subsidy to poor off-grid rural households to replace the use of kerosene as the main lighting fuel for non-electrified communities. This has immensely reduced the dependence on kerosene as the main lighting source in Ghana.

## **IMPROVED CHARCOAL COOKSTOVES DISTRIBUTION**

Government is very concerned about the exposure of women and children to smoke emissions from wood fuels and kerosene as the main source of energy for cooking and lighting in remote and rural communities. To address the situation, Government will roll-out the distribution of 500,000 improved charcoal cookstoves in rural and peri-urban areas where LPG fuel for cooking is not immediately available.

## **MINI-GRIDS ELECTRIFICATION/ OFF-GRID ELECTRIFICATION**

In achieving the objective of increasing access in off-grid communities through mini-grids and standalone solar systems, the Ministry targeted to install 3 mini grids in Ada and complete feasibility studies by USTDA to identify communities for Mini Grids in Afram Plains.

In 2019, no Objection was obtained from SECO and the winning bidder was notified. There have also been sensitization undertaken in 55 identified lakeside communities. Feasibility study is 70% completed in the Afram Plains by US Trade and Development Agency (USTDA) 55 lakeside and island communities have been identified for deployment in 2020.

## **SCALING UP RENEWABLE ENERGY PROJECT (SREP)**

In the year under review, the following activities had been undertaken under SREEP;

- Consultancy services for net-metered solar PV for SMEs and lighting project
- GIS data analysis of island and lakeside communities
- Socio-Economic surveys of 55 island and lakeside communities
- Environmental and social impact assessment of 55 island and lakeside communities
- Sensitization workshop on mini-grid for 55 island and lakeside communities
- Sensitization workshop on home systems for 200 island and lakeside communities
- Sensitization workshop on net-metered solar PV systems for SMEs and lighting project



## **GHANA ELECTRICITY SECTOR SUPPORT PROJECT (GESSP)**

Under GESSP, the following activities were undertaken in 2019;

- Consultancy services for network mapping and capture of data development of enterprise GIS for Upper East and Upper West Operational areas of NEDCo
- Consultancy service for biomass power generation feasibility studies
- Supply of mechanical maintenance tools for NEDCo
- Supply of mechanical maintenance tools for ECG SBU, Ashanti Region
- Supply and installation upgrade of HV and LV distribution network under grid intensification in the Eastern Region
- Supply and installation of computers and accessories for NEDCo
- Consultancy services for Local Content Data Base Management system

## **ELECTRICITY DISTRIBUTION SYSTEM REINFORCEMENT AND EXTENSION PROJECT (EDSREP)**

- Grid intensification design for communities in Western, Central, Eastern regions and VRA resettlement area
- Development/update of pre-feasibility studies of 10 medium-sized potential hydropower sites in Ghana

## **45KW MICRO HYDROPOWER PROJECT**

The First 45kW Micro Hydropower Project has been constructed on the Tsatsadu River in Hohoe, Volta Region to provide electricity to the people of Alavanyo-Abehenease and the surrounding villages. This is part of Government's initiative to provide electricity to small communities through the construction of micro-grids.

### **Front view of Powerhouse and Waterfall**



## Tsatsadu Powerhouse



### **NUCLEAR ENERGY**

In support of Government's industrialisation agenda, the first phase of the roadmap setup for the Ghana Nuclear Programme by the International Atomic Energy Agency has been successfully completed and the Owner Operator - Nuclear Power Ghana (NPG) Ltd has also been set up. Three (3) Potential sites have been identified. Site characterization as well as Environmental Impact Assessments were undertaken.

In 2020, the second phase of the road map which involves the intensification of the development of Human Resources, identification of nuclear technology and partnering with a vendor will be undertaken.

### **PETROLEUM SECTOR**

#### **OIL AND GAS PRODUCTION**

Total crude oil production achieved from the three (3) producing fields totaled 53.63 million barrels from January to September 2019, translating to an average daily oil production of 196,429 barrels against a planned annualized target of 196,000 barrels. A total of 35,153 MMscf of gas translating to average daily gas export of 128.76 MMScf was delivered for power generation and non-power gas users.

#### **GREATER JUBILEE FIELD**

Greater Jubilee field as of September 2019 had produced total crude oil of 24.34 million barrels (mmbbls); averaging 89,162 barrels of oil per day (bopd). Gas production as at September was 37,939.32 million standard cubic feet (mmscf) with a total of 14.052 million standard cubic feet (MMscf) of gas exported to Ghana National Gas Company.



### **TWENEBOA-ENYENRA-NTOMME (TEN)**

Total crude oil produced by Tweneboa-Enyenra-Ntomme (TEN) Field was 17.19 million barrels (mmbbls) averaging 62,968 barrels of oil per day (bopd) as of September 2019. The field also produced 35,148.54 million standard cubic feet (mmscf) out of which a total of 693.92 was exported for power generation.

### **SANKOFA-GYE-NYAME (SGN)**

Total crude oil production at the Sankofa-Gye-Nyame was 12.13 million barrels (mmbbls); averaging 44,447 barrels of oil per day (bopd) as of September 2019. A total of 20,072.74 million standard cubic feet of associated gas and 25, 730.80 million standard cubic feet (mmscf) of non-associated gas was produced out of which 20,407 million standard cubic feet (mmscf) was delivered for power generation.

### **MAIDEN OIL AND GAS LICENSING BID ROUNDS**

The Maiden Oil and Gas Licensing Bid Rounds was conducted in 2019. Three Bids were received and have been evaluated. The Successful bidders were also announced. Negotiations with the successful bidders are underway. Upon completion, it will be forwarded to Cabinet for approval and subsequently to Parliament for ratification.

### **VOLTAIAN BASIN PROJECT**

The Ghana National Petroleum Corporation processed and interpreted about 778.9-line km of 2D seismic data bringing to a total of 1,683.9-line km processed and interpreted since inception.

Following the completion of Phase One of the seismic data acquisition in February, 2019, the Corporation intends to acquire additional 600 Line km of 2D seismic data.

### **EXPLORATION AND APPRAISAL DRILLING**

The Ghana National Petroleum Corporation will continue to work with Joint Venture (JV) partners to undertake efficient production and development operations where applicable on the three producing fields. The Operator of the Deepwater Tano Cape Three Points block, Aker will also commence with development operations.

The Corporation will also embark on aggressive exploration with Partners on planned drilling of six (6) exploration wells across five licenses.

### **IMPLEMENTATION OF LOCAL CONTENT IN UPSTREAM PETROLEUM**

With the aggressive implementation of the Petroleum Regulations, 2013 (L.I 2204) a significant number of Ghanaian companies registered with the Petroleum Commission to participate in the Upstream petroleum industry in 2019.

Under the supervision of the Commission, International Oil Companies (IOCs) in the upstream sector, has currently awarded a total of forty-one (41) contracts to Indigenous Ghanaian Companies (IGCs) and seventy-seven (77) contracts to Joint Venture (JV) companies along the value chain amounting to US\$71,722,391.00 and US\$338,449,133.21 respectively.



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In 2020, the Commission will enhance the promotion of Joint Ventures in accordance with Regulation 43(1) of LI 2204 in the industry.

### **TAKORADI-TEMA INTERCONNECTION PIPELINE PROJECT (TTIP)**

The Takoradi-Tema Interconnection Pipeline Project (TTIP) has been commissioned. The facility has been operationalized with gas export from Takoradi to Tema through the West African Gas Pipeline (WAGP) in June, 2019. The base scope at WAPCo Tema Regulatory and Metering Station (TRMS) has been changed, reducing the capacity from 345MMSCFD to 235MMSCFD in line with projected gas supply to Tema. Engineering works for WAPCo Tema has been completed and civil works are currently ongoing for the control room building. The Project is scheduled to be completed by the end of the year.

The Ministry of Energy will also facilitate the development of a Secondary Gas Market for the Tema Industrial Area.

### **NATIONAL LPG PROMOTION POLICY**

In 2019, the Ministry and the National Petroleum Authority (NPA) in partnership with LPG Marketing Companies (LPGMCs) are in the preparatory stages to pilot the Cylinder Recirculation Model (CRM) in the Obuasi Municipality and Kwaebibrem District. NPA is facilitating the procurement of about 55,000 cylinders on behalf of LPG Marketing Companies from the Ghana Cylinder Manufacturing Company for the pilot.

### **RURAL LPG PROMOTION PROGRAMME**

To promote LPG as a healthier, safer and cleaner fuel in peri-urban and rural areas and reduce deforestation, the Ministry distributed 17,500 cook stoves and accessories under the Rural LPG Promotion Programme (RLPGPP).

In 2020, the Ministry plans to procure and distribute 60,000 LPG cook stoves to rural communities.

### **DEVELOPMENT OF A PETROLEUM HUB**

The Petroleum Hub Development Authority Bill is being drafted. The Ministry of Energy has engaged the Ministry of Lands and Natural Resources to begin acquisition of 20,000 acres of land in the Jomoro District of the Western Nzema Traditional Area for the development of the hub enclave.

Engagement with the Environmental Protection Agency and the Land Use and Spatial Planning Authority to collaborate in the preparation of a Spatial and local Plan incorporated with the necessary Strategic Environmental Assessment (SEA) for development of the petroleum hub enclave is also on course.



## **NATIONAL CLIMATE CHANGE- SMART ENERGY ACTION PLAN**

After extensive stakeholder engagement with the Environmental Protection Agency, the Ministry of Environment, Science, Technology and Innovation, and Energy Sector Agencies, a Smart Energy Action Plan has been developed.

The Ministry, in consultation with other stakeholder institutions, has developed and launched Health, Safety, Security and Environment (HSSE) manual to guide companies in the energy space to develop their HSSE systems. Currently, the Ministry has submitted this Manual to its regulators to ensure its operationalization.

## **IMPLEMENTATION OF THE ELECTRICAL WIRING REGULATIONS**

About 1,264 electrical technicians were trained, certified and licensed as of September 2019, to ensure proper wiring of all facilities to protect persons and properties.

## **INSPECTION AND ENFORCEMENT OF REGULATIONS**

Inspections and Enforcement of Statutory requirements and licensing conditions in the Natural Gas, Electricity and Renewable Energy industries in Ghana are being vigorously undertaken.

In 2020, Energy Commission will partner the various stakeholders in the energy sector for the continuous enforcement of standards and regulations within the sector to streamline adhoc activities. Among the standards to be enforced include:

- Regulation on the National Grid Code and to review and update to include a Renewable Energy code to ensure the provision of fair, transparent, non - discriminatory, safe, reliable and cost effective delivery of electrical energy in the country
- The Commission will enforce the developed guidelines to provide guiding principles for installation, operation and regulation of embedded generation in Ghana and ensure that excessive generation is not injected back into the national Interconnected Transmission System
- Enforced regulations to facilitate the handling of Liquefied Natural Gas through stakeholder's consultations.
- Enforce compliance to regulations to ensure that electrical wiring professionals and materials such as conductors and accessories meet minimum standards in the Ghanaian market for the safety of persons, property and livestock.

## **LOCAL CONTENT AND LOCAL PARTICIPATION IN THE POWER SUB SECTOR**

In 2016, the Energy Commission Act, 1997 (Act 541) was amended by the Energy Commission (Amended) Act, 2016 Act 933 to incorporate the provision of Local Content and Local Participation in relation to energy supply industry.

Section 2 of the amended act provides as follows:

“Promote local content and local participation in the supply, transmission, distribution and sale of electricity and natural gas and the provision of allied services to support national development”



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Based on the policy, the Energy Commission will partner with the government through the Ministry of Energy to ensure that Ghanaian citizens, Ghanaian companies and indigenous Ghanaian companies play an active role in the renewable energy sector with the view of achieving the following:

- Provide an enabling environment to ensure the maximum use of financial capital, expertise, goods and services locally
- Create employment for Ghanaians
- Promote businesses in the electricity supply industry
- Develop and promote local content and local participation in electricity supply industry through education, skills and expertise development, transfer of technology and know – how and also develop an active research and development portfolio
- To promote local capacity in the manufacture of electrical equipment, electrical appliances and renewable energy equipment
- Increase competitiveness among local manufacturers of electrical equipment, electrical appliances and renewable energy equipment





## 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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>Programmes - Ministry of Energy</b>	<b>585,766,327</b>	<b>520,689,141</b>	<b>520,689,141</b>	<b>520,689,141</b>
<b>01801 - Management And Administration</b>	<b>10,698,558</b>	<b>10,698,558</b>	<b>10,698,558</b>	<b>10,698,558</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>
21 - Compensation of employees [GFS]	2,263,570	2,263,570	2,263,570	2,263,570
22 - Use of goods and services	1,758,594	1,758,594	1,758,594	1,758,594
28 - Other expense	118,000	118,000	118,000	118,000
31 - Non financial assets	5,400,000	5,400,000	5,400,000	5,400,000
<b>01801002 - Human Resource</b>	<b>315,449</b>	<b>315,449</b>	<b>315,449</b>	<b>315,449</b>
21 - Compensation of employees [GFS]	244,002	244,002	244,002	244,002
22 - Use of goods and services	71,447	71,447	71,447	71,447
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>509,889</b>	<b>509,889</b>	<b>509,889</b>	<b>509,889</b>
21 - Compensation of employees [GFS]	171,731	171,731	171,731	171,731
22 - Use of goods and services	338,158	338,158	338,158	338,158
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>333,057</b>	<b>333,057</b>	<b>333,057</b>	<b>333,057</b>
21 - Compensation of employees [GFS]	261,612	261,612	261,612	261,612
22 - Use of goods and services	71,445	71,445	71,445	71,445
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>354,846,054</b>	<b>289,768,867</b>	<b>289,768,867</b>	<b>289,768,867</b>
<b>01802001 - Power Generation and Transmission</b>	<b>222,843,280</b>	<b>217,766,093</b>	<b>217,766,093</b>	<b>217,766,093</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	222,667,191	217,590,005	217,590,005	217,590,005
<b>01802002 - Power Distribution</b>	<b>132,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>
21 - Compensation of employees [GFS]	457,511	457,511	457,511	457,511



## 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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	131,450,000	71,450,000	71,450,000	71,450,000
<b>01803 - Petroleum Development</b>	<b>2,489,384</b>	<b>2,489,384</b>	<b>2,489,384</b>	<b>2,489,384</b>
<b>01803001 - Upstream</b>	<b>260,101</b>	<b>260,101</b>	<b>260,101</b>	<b>260,101</b>
21 - Compensation of employees [GFS]	188,654	188,654	188,654	188,654
22 - Use of goods and services	71,447	71,447	71,447	71,447
<b>01803002 - Downstream</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>
21 - Compensation of employees [GFS]	240,217	240,217	240,217	240,217
22 - Use of goods and services	71,447	71,447	71,447	71,447
31 - Non financial assets	1,800,000	1,800,000	1,800,000	1,800,000
<b>01803003 - Health, Security, Safety and Environment</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>
21 - Compensation of employees [GFS]	69,994	69,994	69,994	69,994
22 - Use of goods and services	47,625	47,625	47,625	47,625
<b>01804 - Renewable Energy Development</b>	<b>152,777,023</b>	<b>152,777,023</b>	<b>152,777,023</b>	<b>152,777,023</b>
<b>01804001 - Renewable Energy</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>
21 - Compensation of employees [GFS]	255,814	255,814	255,814	255,814
22 - Use of goods and services	12,710,521	12,710,521	12,710,521	12,710,521
31 - Non financial assets	139,783,822	139,783,822	139,783,822	139,783,822
<b>01804002 - Alternative Energy</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>
22 - Use of goods and services	26,866	26,866	26,866	26,866
<b>01805 - Energy Sector Regulation</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>
<b>01805001 - Power Sector Regulation</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>
21 - Compensation of employees [GFS]	17,076,326	17,076,326	17,076,326	17,076,326



## 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
22 - Use of goods and services	13,796,193	13,796,193	13,796,193	13,796,193
31 - Non financial assets	34,082,790	34,082,790	34,082,790	34,082,790

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## **PART B: BUDGET 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 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 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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
<b>01801 - Management And Administration</b>	<b>10,698,558</b>	<b>10,698,558</b>	<b>10,698,558</b>	<b>10,698,558</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>
21 - Compensation of employees [GFS]	2,263,570	2,263,570	2,263,570	2,263,570
22 - Use of goods and services	1,758,594	1,758,594	1,758,594	1,758,594
28 - Other expense	118,000	118,000	118,000	118,000
31 - Non financial assets	5,400,000	5,400,000	5,400,000	5,400,000
<b>01801002 - Human Resource</b>	<b>315,449</b>	<b>315,449</b>	<b>315,449</b>	<b>315,449</b>
21 - Compensation of employees [GFS]	244,002	244,002	244,002	244,002
22 - Use of goods and services	71,447	71,447	71,447	71,447
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>509,889</b>	<b>509,889</b>	<b>509,889</b>	<b>509,889</b>
21 - Compensation of employees [GFS]	171,731	171,731	171,731	171,731
22 - Use of goods and services	338,158	338,158	338,158	338,158
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>333,057</b>	<b>333,057</b>	<b>333,057</b>	<b>333,057</b>
21 - Compensation of employees [GFS]	261,612	261,612	261,612	261,612
22 - Use of goods and services	71,445	71,445	71,445	71,445

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# **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 Eighty-Eight (88) 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 2018-2019 as well as projections for 2020 – 2023. (Performance Actuals for 2019 are from January – September, 2019).

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Improve internal administration	Number of Minutes of Management Meetings	12	7	12	6	12	12	12	12
Annual Procurement and Cash Plan	Number of procurement plans	1	1	1	1	1	1	1	1
Pre-Auditing of Payment Vouchers	Number of payment vouchers reviewed	1,000	800	1,000	1,202	1,200	1,200	1,200	1,200
Financial management (Monthly and Annual Report)	Number of Monthly reports	12	12	12	9	12	12	12	12
	Annual financial report submitted	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Audit Committee Reports	Number of reports generated	4	2	4	3	4	4	4	4
Entity Tender Committee (ETC) review reports	Number of ETC reports approved	4	3	4	3	4	4	4	4
Ministerial Advisory Board Reports	Number of reports generated	4	1	4	1	4	4	4	4
Reconciliation of Physical Stocks	Number of Stock Reconciliation reports prepared and submitted	4	4	4	3	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
Internal Management of the Organisation <ul style="list-style-type: none"> <li>• Payment of Utilities</li> <li>• Payment of Cleaning Materials</li> <li>• Travel and Transport</li> <li>• Payment of Special Services</li> <li>• Payment of General Expenses</li> </ul>	Acquisition of Immovable and Movable Assets <ul style="list-style-type: none"> <li>• Procurement of Assets and office equipment</li> </ul>
Procurement of Office Supplies and Consumables <ul style="list-style-type: none"> <li>• Payment of Materials and Office Consumables</li> </ul>	
Information, Education and Communication <ul style="list-style-type: none"> <li>• Seminars and Conference Cost</li> </ul>	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> <li>• Payment for Repairs and Maintenance</li> </ul>	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>	<b>9,540,164</b>
21 - Compensation of employees [GFS]	2,263,570	2,263,570	2,263,570	2,263,570
22 - Use of goods and services	1,758,594	1,758,594	1,758,594	1,758,594
28 - Other expense	118,000	118,000	118,000	118,000
31 - Non financial assets	5,400,000	5,400,000	5,400,000	5,400,000

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# **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 eight (8) 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 2018 to 2019 and forecast of future performance for 2020 – 2023. (Performance Actuals for 2019 are from January – September 2019).

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Staff trained, resourced and motivated	Number of personnel trained	40	40	70	23	100	100	100	100
Induction and Orientation	Number of new employees inducted/oriented	40	4	20	19	20	20	20	20
Performance of staff appraised	Number of officers appraised	128	127	150	133	150	150	150	150
Human Resource Development/Management guidelines & procedures developed and	Number of development and reviews carried out	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
reviewed periodically.									
Improved Staff Welfare	Number of welfare programmes organized	3	2	6	3	6	6	6	6
Revision of Establishment Levels and Job schedules	Number of Reviews carried out	4	4	4	3	4	4	4	4
Revision of Organizational Manual	Number of Reviews carried out	1	1	1	1	1	1	1	1
Development of Training Policy	Number of Staff trained and sensitized on Policy	-	-	Develop Training Policy	Policy Developed	120	30	30	30

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

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

Operations	Projects
<b>Placement and Promotions expenses</b> Facilitate Promotion processes Conduct Orientation / Induction of new Staff	
<b>Personnel and Staff Management</b> 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	
<b>Manpower Skill Development</b> 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01801002 - Human Resource	315,449	315,449	315,449	315,449
21 - Compensation of employees [GFS]	244,002	244,002	244,002	244,002
22 - Use of goods and services	71,447	71,447	71,447	71,447

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# 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, handled by the Policy Planning, Budgeting Monitoring and Evaluation Directorate (PPBMED);

- Spearheads and facilitates the preparation of strategic and corporate plans for the sector, defining sector targets and performance indicators.
- Translates programmes into financial costing and budgeting.
- Ensures that sector projects and programmes are in line with national development agenda.
- Monitors and prepare reports on the implementation of all sector programmes and projects for the achievement of sectoral goals.

The Directorate has a total of five (5) 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. (Performance Actuals for 2019 are from January – September 2019)

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Annual Work Programme	Report submitted	15 <sup>th</sup> March	12 <sup>th</sup> March	3 <sup>rd</sup> February	25 <sup>th</sup> April	3 <sup>rd</sup> February	3 <sup>rd</sup> February	3 <sup>rd</sup> February	3 <sup>rd</sup> February
Annual Performance Report	Report submitted	15 <sup>th</sup> January	15 <sup>th</sup> January	25 <sup>th</sup> January	11 <sup>th</sup> March	25 <sup>th</sup> January	25 <sup>th</sup> January	25 <sup>th</sup> January	25 <sup>th</sup> January
Report on Mid-year Performance	Report submitted	19 <sup>th</sup> August	20 <sup>th</sup> August	3 <sup>rd</sup> Sept	19 <sup>th</sup> August	25 <sup>th</sup> August	25 <sup>th</sup> August	25 <sup>th</sup> August	25 <sup>th</sup> August
Quarterly performance report	Number of reports submitted	4	3	4	3	4	4	4	4
Draft Medium Term Expenditure Framework Budget	Number of Budget Committee Meetings held	10	12	10	10	10	10	10	10

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01801003 - Policy Planning,Budgeting, Monitoring And	509,889	509,889	509,889	509,889
21 - Compensation of employees [GFS]	171,731	171,731	171,731	171,731
22 - Use of goods and services	338,158	338,158	338,158	338,158

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## **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 seven (7) 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 2018 to 2019 and forecast of future performance for 2020 – 2023. (Performance Actuals for 2019 are from January – September, 2019).

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Compilation of statistical data for analysis and dissemination	Number of research activities undertaken	8	6	4	4	4	4	4	4
Press conferences	Number of Press Conference held	12	8	12	4	12	12	12	12
Public sensitization and media interviews	Number of Outreach Programmes and interviews held	30	25	30	15	30	30	30	30
Production of Communication Materials	Number of editions produced	9	0	9	0	10	10	10	10
Establishment of ICT Enterprise Architecture	Number of staff trained on E-workspace application systems	100	100	150	40	100	70	50	50

### 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	
Upgrade and maintenance of data ban	
Dissemination of information on status of projects	
Comprehensive sector report on oil and gas production	
Energy update (Annual Magazine) Meet the press	
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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01801004 - Research, Statistics Information And Public	333,057	333,057	333,057	333,057
21 - Compensation of employees [GFS]	261,612	261,612	261,612	261,612
22 - Use of goods and services	71,445	71,445	71,445	71,445

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# 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



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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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>354,846,054</b>	<b>289,768,867</b>	<b>289,768,867</b>	<b>289,768,867</b>
<b>01802001 - Power Generation and Transmission</b>	<b>222,843,280</b>	<b>217,766,093</b>	<b>217,766,093</b>	<b>217,766,093</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	222,667,191	217,590,005	217,590,005	217,590,005
<b>01802002 - Power Distribution</b>	<b>132,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>
21 - Compensation of employees [GFS]	457,511	457,511	457,511	457,511
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	131,450,000	71,450,000	71,450,000	71,450,000

## 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 2018 to 2019 and forecast of future performance for 2020 – 2023. (Performance Actuals for 2019 are from January – September, 2019).

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Expansion of generation capacity	Additional power generation capacity installed in MW	340	0	724	340	194	-	-	-



#### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Electric power generation and transmission</b> 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01802001 - Power Generation and Transmission</b>	<b>222,843,280</b>	<b>217,766,093</b>	<b>217,766,093</b>	<b>217,766,093</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	222,667,191	217,590,005	217,590,005	217,590,005

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## **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. (Performance figures are as at September 2019)

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Reduced Power Distribution System Losses	Percentage change in distribution losses	ECG 22.33	ECG 24.3	ECG 24.3	ECG 23.8	ECG 23	-	-	-
		NEDCO 23	NEDCO 30.4	NEDCO 27.5	NEDCO 27.5	-	-	-	-
Electricity extended to deprived communities	Number of communities connected to the national grid	1,776	122	1,250	305	756	-	-	-
Access to Electricity increased	Percentage (%) of communities connected	85	84.32	87	84.98	90	-	-	-

### 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>Electric power distribution</b> Monitoring of projects Staff trained and resourced Procurement of Electrical Networks	<b>National Electrification Programme</b> 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01802002 - Power Distribution</b>	<b>132,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>	<b>72,002,774</b>
21 - Compensation of employees [GFS]	457,511	457,511	457,511	457,511
22 - Use of goods and services	95,263	95,263	95,263	95,263
31 - Non financial assets	131,450,000	71,450,000	71,450,000	71,450,000

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# 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01803 - Petroleum Development</b>	<b>2,489,384</b>	<b>2,489,384</b>	<b>2,489,384</b>	<b>2,489,384</b>
<b>01803001 - Upstream</b>	<b>260,101</b>	<b>260,101</b>	<b>260,101</b>	<b>260,101</b>
21 - Compensation of employees [GFS]	188,654	188,654	188,654	188,654
22 - Use of goods and services	71,447	71,447	71,447	71,447
<b>01803002 - Downstream</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>
21 - Compensation of employees [GFS]	240,217	240,217	240,217	240,217
22 - Use of goods and services	71,447	71,447	71,447	71,447
31 - Non financial assets	1,800,000	1,800,000	1,800,000	1,800,000
<b>01803003 - Health, Security, Safety and Environment</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>
21 - Compensation of employees [GFS]	69,994	69,994	69,994	69,994
22 - Use of goods and services	47,625	47,625	47,625	47,625

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## **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 six (6) 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 2018 to 2019 and forecast of future performance for 2020 – 2023. (Performance Actuals for 2019 are from January – September 2019).

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Sedimentary basins promoted	Number of promotional events organised and attended	4	5	4	3	4	4	4	4
Bid Round for the Award of Exploration License	Successful bidding process conducted	Maiden bid round conducted and negotiations for Petroleum Agreements concluded	Guidelines for Bidding process developed First bidding process initiated	Maiden bid round conducted and blocks awarded to successful applicants by August 2019	The Ministry announced the winners for the two blocks.	N/A	N/A	N/A	N/A
	Number of bids received and evaluated	-	-	14	3	-	-	-	-
Petroleum Agreements (PA) increased	Number of PAs ratified	0	0	2	1	2	2	2	2
Plan of Development (PoD) approved	Number of PoDs approved	0	0	1	1	0	0	0	0
Jubilee + Greater Jubilee production increased	Annual volume of oil and gas produced	Oil 27.7 mmbbls	Oil 24.46 mmbbls	Oil 34.68 mmbbls	Oil 24.34 mmbbls	Oil 34.50 mmbbls	Oil 33.57 mmbbls	Oil 34.28 mmbbls	Oil 32.82 mmbbls
		Gas 25.2 Bcf	Gas: 19.33 Bcf	Gas: 34.68 Bcf	Gas: 37.94 Bcf	Gas : 35.58 Bcf	Gas: 34.12 Bcf	Gas: 35.58 Bcf	Gas: 35.58 Bcf
TEN production increased	Annual volume of	Oil 20.0 mmbbls	Oil 23.56 mmbbls	Oil 25.92 mmbbls	Oil 17.19 mmbbls	Oil 24.93 mmbbls	Oil 23.21 mmbbls	Oil 18.44 mmbbls	Oil 20.14 mmbbls



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	oil and gas produced	Gas: 10.95 Bcf	Gas : 8.39 Bcf	Gas: 5.48 Bcf	Gas: 35.15 Bcf	Gas: 21.03 Bcf	Gas: 37.15 Bcf	Gas: 36.84 Bcf	Gas: 37.98 Bcf
Sankofa-Gye-Nyame production increased	Annual volume of oil and gas produced	Oil 12.41 mmbbls	Oil 10.1 mmbbls	Oil 10.95 mmbbls	Oil 12.13 mmbbls	Oil 17.73 mmbbls	Oil 15.71 mmbbls	Oil 12.93 mmbbls	Oil 10.87 mmbbls
		Gas: 31.8 Bcf	Gas: 6.15 Bcf	Gas: 47.45 Bcf	Gas 45.8 Bcf	Gas 47.89 Bcf	Gas 48.15 Bcf	Gas 48.79 Bcf	Gas t 49.89 Bcf
WAGP-GNGC Interconnection	Percentage completion (%)	96	95	100	100	N/A	N/A	N/A	
Turret Remediation Project completed	Progress Complete	FPSO Rotation and Bearing Stabilization 60%	Bearing Stabilization commenced	Permanent Spread Mooring Works	Bearing stabilization completed and Permanent solution commenced	Catenary Anchor Leg Mooring (CALM) Buoy installation			
Projects sites visited	Number of sites visited	6	4	4	2	4	4	4	4

#### 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"> <li>Monitoring and evaluation of petroleum sector related projects/activities</li> <li>Performance monitoring of Jubilee, Ten and Sankofa-GyeNyame Fields.</li> <li>Monitor and evaluate block acquisitions</li> </ul> Gas Production related activities <ul style="list-style-type: none"> <li>Full Implementation of Gas Master Plan, evaluate Gas infrastructure and develop LNG infrastructure and fertilizer.</li> </ul>	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01803001 - Upstream	260,101	260,101	260,101	260,101
21 - Compensation of employees [GFS]	188,654	188,654	188,654	188,654
22 - Use of goods and services	71,447	71,447	71,447	71,447

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## **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 one (1) civil servant. 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
LPG Cylinders and Stoves	Number of Cylinders/Cook stoves	60,000	2000 cylinders 17,800 cook stoves	60,000	12,500	60,000 cook stoves	60,000 cook stoves	60,000 cook stoves	60,000 cook stoves
	Number of Districts/constituencies	80	36	40	27	40	40	40	40

### 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>Petroleum products, fuels and other energy resources</b> Distribution of cook stoves and accessories Monitoring of projects	Rural LPG promotion programme





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2020	2021	2022	2023
<b>01803002 - Downstream</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>	<b>2,111,664</b>
21 - Compensation of employees [GFS]	240,217	240,217	240,217	240,217
22 - Use of goods and services	71,447	71,447	71,447	71,447
31 - Non financial assets	1,800,000	1,800,000	1,800,000	1,800,000

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## **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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Policy drafted and implemented	% of policy drafted Policy directions implemented Quarterly update reports on Policy drafting and Implementation HSE Policy (MoV)	Policy passed by Parliament	Final document completed and incorporated into the draft Energy Policy	Develop HSSE Manual from the Policy	HSSE Manual Developed Document submitted to stakeholders and regulators for its operationalization	Monitoring of operationalization plan	Monitoring of operationalization plan	Monitoring of operationalization plan	Monitoring of operationalization plan
Identified high risk issues in Wood Group's Audit Report closed-out	% of issues closed-out Update report on implementation of recommendations in audit report (MoV)	25% of high risk issues closed-out	0%	25% of high risk issues closed-out	0%	25% of high risk issues closed-out	25% of high risk issues closed-out	25% of high risk issues closed-out	25% of high risk issues closed-out
Risk register Mitigation measures implemented (HSE Policy developed) Policy Statement developed	% of risk register developed % of mitigation measures implemented Update report on Implementation of Draft HSSE Policy (MoV)	Develop risk register for the Ministry's main building and Annex Develop policy statement	Risk register developed Draft policy statement developed	Implement 15% of mitigation measures in Register Finalize and obtain approval for policy statement	10% of mitigation measures implemented Policy statement submitted to Management for approval	Implement 30% of the mitigation measures identified in the register Publication of HSSE Policy Statement	Implement 30% of the mitigation measures identified in the register	Implement 15% of the mitigation measures identified in the register	Implement 15% of the mitigation measures identified in the register
Programmes/projects in Climate Change Smart Action plan drafted and implemented	% of Action Plan drafted % of programmes/projects implemented quarterly reports	Implement 10% of programmes/projects in Action plan	5% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented	Action plans received from Stakeholders	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	on implementation and monitoring of programmes/ projects (MoV)				5% of programmes/ projects in action plan implemented				
Capacity of Staff built through training programmes/ conferences/ workshops	Number of staff participate in training programmes/ conferences/ work shops	5	4	5	3	5	5	5	5

#### 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 projects	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01803003 - Health, Security, Safety and Environment</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>	<b>117,619</b>
21 - Compensation of employees [GFS]	69,994	69,994	69,994	69,994
22 - Use of goods and services	47,625	47,625	47,625	47,625

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# 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% 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
- 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 GNPPPO
  - Research into other cheaper alternative energy sources

Currently, there are seven (7) 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01804 - Renewable Energy Development</b>	<b>152,777,023</b>	<b>152,777,023</b>	<b>152,777,023</b>	<b>152,777,023</b>
<b>01804001 - Renewable Energy</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>
21 - Compensation of employees [GFS]	255,814	255,814	255,814	255,814
22 - Use of goods and services	12,710,521	12,710,521	12,710,521	12,710,521
31 - Non financial assets	139,783,822	139,783,822	139,783,822	139,783,822
<b>01804002 - Alternative Energy</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>
22 - Use of goods and services	26,866	26,866	26,866	26,866

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## **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;
- 1. Utility Scale RE
- 2. Distributed RE generation
- 3. 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Increased penetration of renewable energy in the energy supply mix	RE capacity addition to the grid (MW)	28.16	28.16	8.65	6.15	30	100	100	100
Solar Lantern Distribution Programme	Number of Solar Lanterns distributed and sold	50,000	36,389	20,000	11,822	10,000	10,000	5,000	5,000
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed	Number of communities connected to the mini-grid	5	5	3	0	5	20	20	20
Distributed Solar PV for Public Facilities	Number of Solar PV installed	1	1	1	1	10	20	400	350
Standalone solar PV installations (public and households)	Number of systems installed	250	25	30	0	40	500	500	500



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Small and Medium Hydro Power Development	Number of Hydro Power Generation Plants developed	Complete 10 hydro sites pre-feasibility Commence construction of 60KW Tsatsadu power plant	10 hydro sites prefeasibility at 70% completion	Complete 10 hydropower sites pre-feasibility Complete construction of 60kW Tsatsadu hydropower	Final report for feasibility studies completed  The Tsatsadu power point is currently operational with an installed capacity of 45kWp	-	-	-	-

#### 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	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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01804001 - Renewable Energy</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>	<b>152,750,157</b>
21 - Compensation of employees [GFS]	255,814	255,814	255,814	255,814
22 - Use of goods and services	12,710,521	12,710,521	12,710,521	12,710,521
31 - Non financial assets	139,783,822	139,783,822	139,783,822	139,783,822

## 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Phase II activities of Nuclear Electricity Development Program completed.	Percentage of tasks completed	15	5	15	10	15	20	20	10
Nuclear Energy Planning and Implementation	1. Number of Potential Nuclear power sites identified 2. Number of forums held on Public Sensitization on Nuclear Power	6	8	3	4 candidate sites identified 2. Two forum held, NPG Inauguration day and Media sensitization on nuclear	4 candidate sites to be appraised to 2 potential sites 2. Collaborate with other countries to assist in Public Sensitization	Appraise 2 two potential to identify specific site 2. forums held on Public Sensitization on Nuclear Power	Site for first nuclear power plant (NPP) chosen 2. Public sensitization intensified in locality and regional areas of identified site	Government acquire land for NPP site 2. Nuclear Information centres established



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Owner/ Operator Company Established and Operational	Status of progress assented for the Establishing Owner/ Operator	Identify Owner-Operator for Nuclear Programme	Cabinet memo on Owner-Operator submitted to the office of Government Affairs	Approval of Ghana First Nuclear Plant	Owner Operator for First Nuclear Power Plant established and registered as Nuclear Power Ghana Ltd (NPG)	Intensification of the development of human resource Identification of nuclear technology 3. Vendor country identified	1. NPG fully operational 2. NPG collaborate with vendor to appraise the identified potential sites	NPG fully operational	NPG fully operational

#### 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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
01804002 - Alternative Energy	26,866	26,866	26,866	26,866
22 - Use of goods and services	26,866	26,866	26,866	26,866

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# 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:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01805 - Energy Sector Regulation</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>
01805001 - Power Sector Regulation	64,955,309	64,955,309	64,955,309	64,955,309
21 - Compensation of employees [GFS]	17,076,326	17,076,326	17,076,326	17,076,326
22 - Use of goods and services	13,796,193	13,796,193	13,796,193	13,796,193
31 - Non financial assets	34,082,790	34,082,790	34,082,790	34,082,790

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## **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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Annual Energy Fair	Increase public awareness of RE technologies	1	1	1	1	1	1	1	1
Households connected to the National solar rooftop project	Number of household connected (stand-alone)	1,000	1,264	1,000	0	1,200	5,000	5,000	5,000
Certified electrical technician	Number licensed	2,000	2,900	1,200	1,264	2,000	2,000	2,000	2,000
Establish Local Content Secretariat and implement Laws	Percentage progress	10%	0	15%	10%	20%	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
Power Sector Regulation	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2020 | **Currency:** GH Cedi

**Version 1**

	2020	2021	2022	2023
<b>01805001 - Power Sector Regulation</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>	<b>64,955,309</b>
21 - Compensation of employees [GFS]	17,076,326	17,076,326	17,076,326	17,076,326
22 - Use of goods and services	13,796,193	13,796,193	13,796,193	13,796,193
31 - Non financial assets	34,082,790	34,082,790	34,082,790	34,082,790

# 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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Local Content Development	Number of Beneficiaries per annum	Establish Accelerated Oil and Gas Capacity Programme	AOGCP Secretariat Established	200	55	100	100	100	100



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
	Number of contracts awarded (Indigenous Ghanaian Companies and Joint Venture)	40	59	Increase contracts awarded	118	-	-	-	-





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 018 - Ministry of Energy

Year: 2020 | Currency: Ghanaian 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	
<b>018 - Ministry of Energy</b>	4,233,929	2,881,583		7,115,512	17,076,326	26,390,686	34,152,653	77,619,665		60,000,000			441,031,150	441,031,150	585,766,327
<b>01801 - Headquarters</b>	4,233,929	2,881,583		7,115,512						60,000,000			441,031,150	441,031,150	508,146,663
<b>0180101 - Gen. Admin and Finance.</b>	2,263,570	1,876,594		4,140,164						5,400,000					9,540,164
0180101001 - Gen. Admin and Finance.	2,263,570	1,876,594		4,140,164						5,400,000					9,540,164
<b>0180102 - Human Resources Devt. &amp; Management.</b>	244,002	71,447		315,449											315,449
0180102001 - Human Resources Devt. & Management.	244,002	71,447		315,449											315,449
<b>0180103 - Planning, Budgeting, Monitoring &amp; Evaluation.</b>	171,731	338,158		509,889											509,889
0180103001 - Planning, Budgeting, Monitoring & Evaluation.	171,731	338,158		509,889											509,889
<b>0180104 - Petroleum.</b>	498,865	190,519		689,384						1,800,000					2,489,384
0180104001 - Petroleum.	498,865	190,519		689,384						1,800,000					2,489,384
<b>0180105 - Power</b>	538,336	190,526		728,862						47,400,000			306,717,191	306,717,191	354,846,054
0180105001 - Power	538,336	190,526		728,862						47,400,000			306,717,191	306,717,191	354,846,054
<b>0180106 - Research, Statistics and Information</b>	261,612	71,445		333,057											333,057
0180106001 - Research, Statistics and Information	261,612	71,445		333,057											333,057
<b>0180107 - Renewable Energy</b>	255,814	142,894		398,708						5,400,000			134,313,959	134,313,959	140,112,667
0180107001 - Renewable Energy	255,814	142,894		398,708						5,400,000			134,313,959	134,313,959	140,112,667
<b>01802 - Energy Commission</b>					17,076,326	26,390,686	34,152,653	77,619,665							77,619,665
<b>0180201 - Gen. Admin</b>					17,076,326	26,390,686	34,152,653	77,619,665							77,619,665
0180201001 - Gen. Admin					17,076,326	26,390,686	34,152,653	77,619,665							77,619,665



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

*Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid*

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