

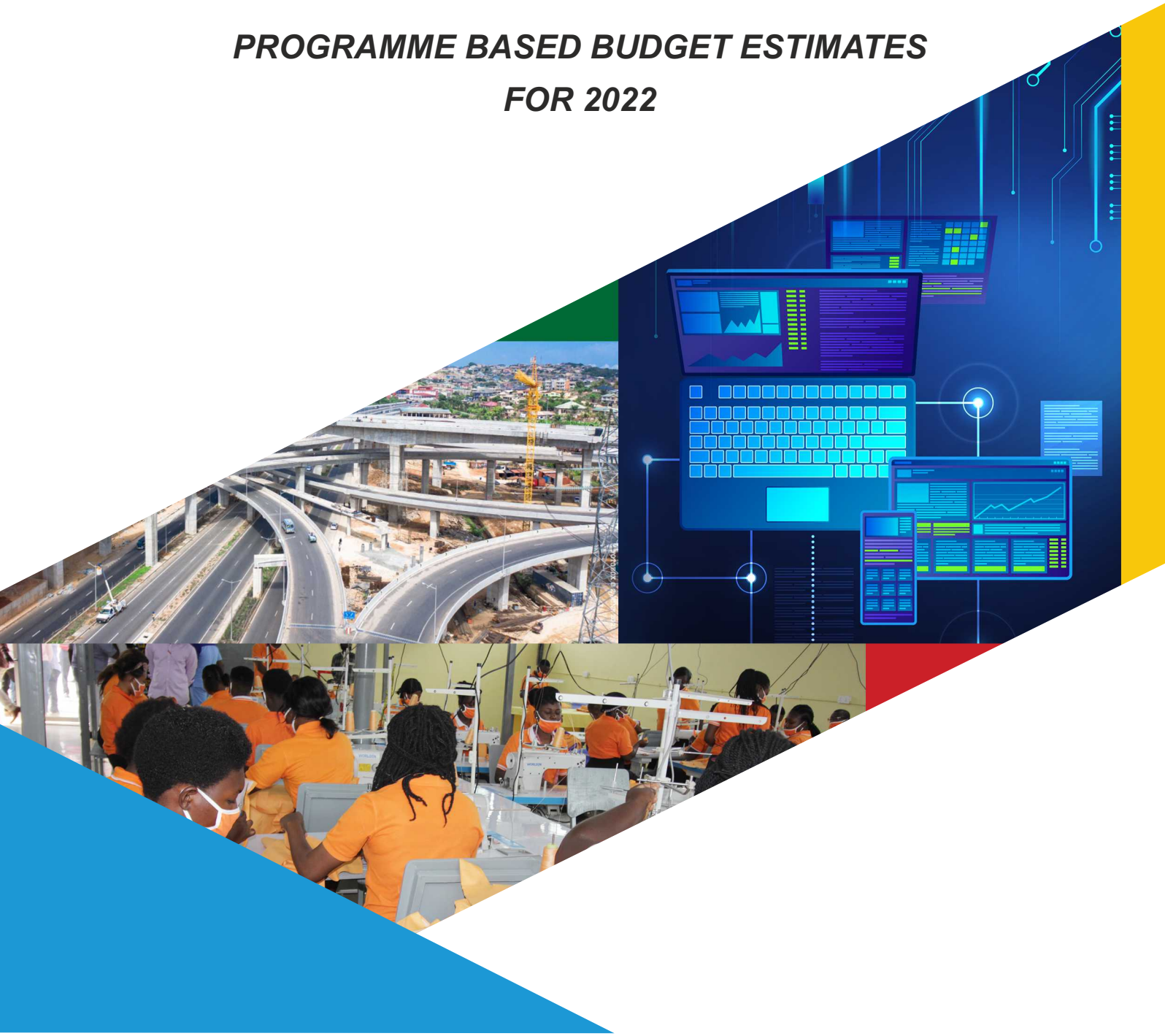


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

**MINISTRY OF ENERGY**

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



# *MINISTRY OF ENERGY*



The MoEn MTEF PBB for 2022 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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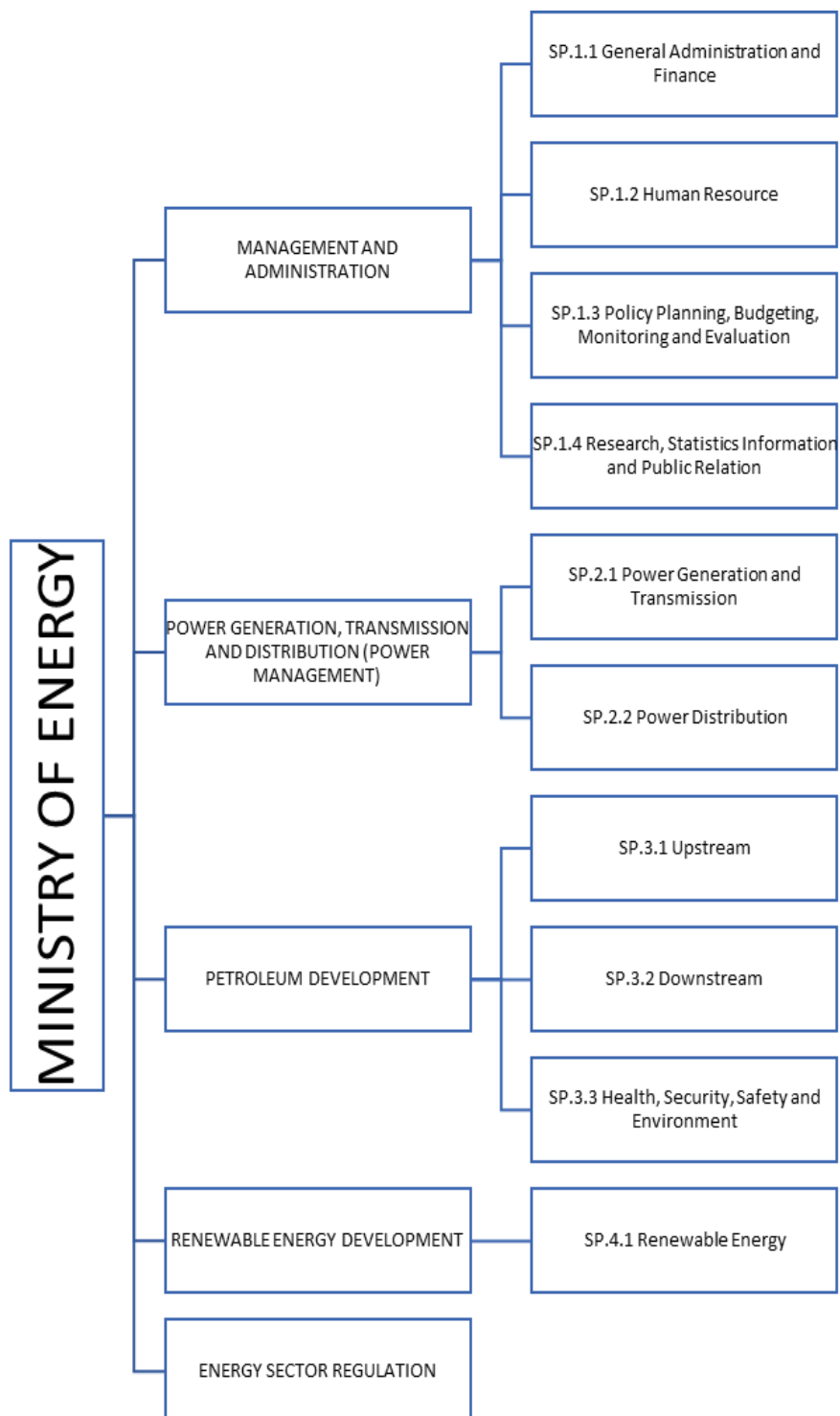
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# Ministry of Energy - Programme Structure





## 1.5. Appropriation Bill

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

Entity: 018 - Ministry of Energy

Year: 2022 | 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>	4,333,383	12,715,428	27,651,080	44,699,891										255,208,000	255,208,000	299,907,891
01801001 - GENERAL ADMINISTRATION And FINANCE	2,723,421	10,378,259	27,651,080	40,752,760										255,208,000	255,208,000	295,960,760
01801002 - Human Resource	919,035	347,123		1,266,158												1,266,158
01801003 - Policy Planning,Budgeting, Monitoring And Evaluation	315,823	1,642,922		1,958,745												1,958,745
01801004 - Research, Statistics Information And Public Relations	375,104	347,123		722,227												722,227
<b>01802 - Power Generation, Transmission And Distribution (Power Management)</b>	574,377	925,662	99,469,986	100,970,025							48,000,000					148,970,025
01802001 - Power Generation and Transmission	64,854	462,831		527,686												527,686
01802002 - Power Distribution	509,523	462,831	99,469,986	100,442,340							48,000,000					148,442,340
<b>01803 - Petroleum Development</b>	496,789	925,662	5,000,000	6,422,452												6,422,452
01803001 - Upstream	347,709	347,123		694,832												694,832
01803002 - Downstream	116,766	347,123	5,000,000	5,463,889												5,463,889
01803003 - Health, Security, Safety and Environment	32,315	231,416		263,731												263,731
<b>01804 - Renewable Energy Development</b>	239,451	3,694,247	15,482,934	19,416,632		962,143		962,143								20,378,775
01804001 - Renewable Energy	239,451	694,247	15,482,934	16,416,632		962,143		962,143								17,378,775
01804002 - Alternative Energy		3,000,000		3,000,000												3,000,000
<b>01805 - Energy Sector Regulation</b>		20,000,000	30,000,000	50,000,000	18,914,000	8,151,857	8,597,000	35,662,857								85,662,857
01805001 - Power Sector Regulation					18,914,000	8,151,857	8,597,000	35,662,857								35,662,857
01805002 - Petroleum Sector Regulation		20,000,000	30,000,000	50,000,000												50,000,000
<b>Grand Total</b>	<b>5,644,000</b>	<b>38,261,000</b>	<b>177,604,000</b>	<b>221,509,000</b>	<b>18,914,000</b>	<b>9,114,000</b>	<b>8,597,000</b>	<b>36,625,000</b>		<b>48,000,000</b>				<b>255,208,000</b>	<b>255,208,000</b>	<b>561,342,000</b>

# PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ENERGY

## 1. NMTDPF 2022-2025 POLICY OBJECTIVES

The NMTDPF 2022-2025 contains twelve (12) Policy Objectives that are relevant to the Ministry of Energy. The policy objectives are as follows:

### 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 and increase reserves
- 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 petroleum hub for the West African sub region

## 2. GOAL

The goal of the Energy Sector is “**making competitively priced energy universally accessible and readily available in an environmentally sustainable manner for the local market and export**”.

## 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 OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to Electricity increased (SDG Target 7.b)	Percentage of connection	2020	85.17	2021	86.63	2025	99
Electricity extended to deprived communities (SDG Target 7.b)	Number of communities connected to the national grid		11,287		162		559
Expansion of generation capacity (SDG Targets 7.1, 7.a, 7.b)	MW		5,212.45		50 (Bui Solar)		360 (Bui, Early Power, Pwalugu)
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		1.5%		2%		26.4%
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed (SDG Targets 7.2, 7.3, 7.a)	Number of mini-grids installed		5		0 (Construction of 3 mini-grids is 40% complete)		3
Low reliance on wood fuels (SDG Targets 7.)	Number of Improved Charcoal Cook Stoves distributed		54,000		230,000		295,000
National LPG Promotion Policy implemented	Current LPG Marketing model replaced with the Cylinder recirculation model		Pilot implementation was launched in the Kwaebibirim, Denkyembuor, and Adansi North Districts and the Obuasi Municipal		All LPG intervention activities have been reviewed and embedded in the LPG for Development (LPG4D) Programme.		203,160 cook stoves to be distributed under the LPG for Development Programme (LPG4H & LPG4C)





Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased production from Jubilee field (SDG Target 9.b)	Volume of Oil produced.	2020	312.46 mmbbls	2021	19.94 mmbbls	2025	27.68 mmbbls
	Gas Export		144.71 Bcf		26.55 Bcf		37.51 Bcf
Increased production from TEN field (SDG Target 9.b)	Volume of Oil produced.		89.45 mmbbls		9.48 mmbbls		13.09 mmbbls
	Gas Export		14.93 Bcf		2.5 Bcf		16.47 Bcf
Increased production from SGN field (SDG Target 9.b)	Volume of Oil produced.		46.54 mmbbls		12.12 mmbbls		8.89 mmbbls
	Gas Export		95.40 Bcf		48.14 Bcf		62.42 Bcf

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

In 2019, the Ministry of Energy's expenditure on Compensation amounted to GH¢3,253,167.45.00, GH¢1,302,924.00 was expended for Goods and Services and GH¢81,169,682.00 for CAPEX. Expenditures from Development Partner Funds, Internally Generated Funds and Other Sources were GH¢51,689,886.73, GH¢35,003,466.77 and GH¢3,237,543,131.10 respectively. In all, the Ministry expended an amount of GH¢3,409,962,258.05 in the year 2019.

For the year 2020, the Ministry expended GH¢3,962,975.77 for Compensation and GH¢2,881,583.00 for Goods and Services. CAPEX amounted to GH¢154,022,616.02 made up of GH¢99,026,865.02 (GoG) and GH¢54,995,751.00 (ABFA). Development Partner Funds expended during the period amounted to GH¢54,581,665.77 while Internally Generated Funds was GH¢28,789,381.26, ESLA was GH¢783,544,321.10 and Other Sources was GH¢6,072,941,728.67. The Ministry expended a total of GH¢7,100,724,271.59.

As at September 2021, the Ministry had expended an amount of GH¢2,688,211.09 for Compensation and GH¢1,990,206.47 for Goods and Services. CAPEX amounted to GH¢71,018,781.9 made up of GH¢62,908,781.9 (GoG) and GH¢8,110,000.00 (ABFA). Development Partner Funds expended during the period amounted to GH¢137,222,030.46 while Internally Generated Funds was GH¢23,886,692.00, ESLA was GH¢399,534,054.83 and Other Sources was GH¢4,157,178,740.56. The Ministry expended a total of GH¢4,793,518,717.31.



In 2022, the Ministry projects to expend an amount of GH¢5,644,000.00 for Compensation, GH¢38,261,000.00 for Goods and Services of which GH¢15,261,000.00 has been allocated to the main Ministry (Headquarters), GH¢ 20,000,000.00 for Petroleum Hub Corporation and GH¢ 3,000,000.00 to Nuclear Power Ghana. With regards to the allocations received for CAPEX, the Ministry projects to expend an amount of GH¢225,604,000.00 of which GH¢30,000,000.00 has been allocated to the Petroleum Hub Corporation. Expenditure from Development Partner Funds amounts to GH¢255,209,000.00 and Retained Internally Generated Fund amounts to GH¢36,625,000.00. In all, the Ministry will expend an amount of GH¢561,343,000.00 to run its programmes and projects earmarked for 2022.

## 5B. 2021 BUDGET EXPENDITURE PERFORMANCE

EXPENDITURE ITEM	2021 APPROVED BUDGET (A)	RELEASES (B)	ACTUAL EXP. (C)	VARIANCE =(A-C)	PERCENTAGE UTILIZED =(C/A)*100	REMARKS
<b>COMPENSATION</b>						
GOG	4,410,616.00	2,688,211.09	2,688,211.09	1,722,404.91	60.95	
IGF(EC)	18,295,780.00	11,487,421.00	11,487,421.00	6,808,359.00	62.79	
<b>GOOD AND SERVICES</b>						
GOG	6,268,048.00	1,990,206.47	1,990,206.47	4,277,841.53	31.75	
IGF(EC)	40,109,979.00	9,075,721.00	9,075,721.00	31,034,258.00	22.63	
OTHERS		3,530,616,600.00	3,530,616,600.00			
<b>CAPEX</b>						
GOG	87,673,868.00	62,908,781.90	62,908,781.90	24,765,086.10	71.75	
ABFA	8,000,000.00	8,110,000.00	8,110,000.00	- 110,000.00	101.38	
IGF(EC)	9,851,574.00	3,323,550.00	3,323,550.00	6,528,024.00	33.74	
DP FUNDS	679,443,841.00	137,222,030.46	137,222,030.46	542,221,810.54	20.20	
OTHERS		626,562,140.56	626,562,140.56			
<b>ELSA</b>						
MOEn	126,672,064.89	90,099,460.38	77,241,167.24	49,430,897.65	60.98	
MOF		322,292,887.59	322,292,887.59			
<b>TOTAL</b>	<b>980,725,770.89</b>	<b>4,806,377,010.45</b>	<b>4,793,518,717.31</b>			

## 6. SUMMARY OF KEY ACHIEVEMENTS 2021

### Power Sector Development and Management Programme

The 200MW Phase 1 of the 400MW Early Power consists of two stages; Stage 1A and Stage 1B combine cycles. The commissioning activities for the Stage 1A (144MW open cycle) is ongoing and works for the Stage 1B (56MW) combine cycle are 93% complete.

The Amandi Power Project (200MW Twin City Energy Project) has been completed, achieved commercial operation and dispatching power to the grid.

A proposed site has been identified at Anwomaso in the Ashanti Region for the Ameri Relocation project aimed at boosting power supply in the middle and northern parts of the



country. Geotechnical studies and grid impact studies for the project have been completed and negotiations with the EPC contractor are ongoing.

Mobilization of major construction equipment and facilities to the Pwalugu Multipurpose Dam and Irrigation Project site is also ongoing. Contractors are scheduled to start the construction of access roads and bridges, as well as a camp equipped with water and power supply facilities.

The renegotiation and restructuring of the six (6) Power Purchase Agreements (PPAs) in the energy sector is progressing steadily. The refinancing and restructuring of the Cenpower project are expected to be completed by end of year.

In order to reduce transmission and distribution system losses and improve transmission system reliability, works on the following projects have steadily progressed;

- Kumasi-Kintampo Lot of the 330KV Kumasi-Bolgatanga Transmission Line Project is complete and the line has been energized.
- Volta-Achimota Lot of the 161KV Volta-Achimota-Mallam Transmission Line Upgrade Project is 83% complete and the Achimota - Mallam segment is 55% complete.
- Pokuase BSP Project is completed, commissioned and in service. This seeks to improve power supply to the surrounding communities.
- Kasoa BSP Project which comprises a re-construction of a section of GRIDCO's 161kV Winneba to Mallam Transmission lines and a tie-in-works is 85% complete currently; and scheduled for completion by the end of the year.

Under the Rural Electrification Programme, 162 out of a total of 766 communities have been connected to the national grid in 2021 with 512 communities at various stages of completion thereby increasing the national electricity access rate to 86.63% from 85.17% in 2020.



**Rural Electrification Network**





## **Rural Electrification Network**

### **Energy Efficiency and Demand-Side Management**

The Ministry of Energy has received over 11million LED (Low Energy Consumption) bulbs (6W, 9W and 13W) for distribution as part of Energy Efficiency and Demand Side Management Policy.

Rehabilitation and replacement of the damaged streetlights on the Accra -Tema Motorway have been completed. The Ministry will also undertake the rehabilitation/replacement and restoration of street lighting infrastructure in the Kumasi Metropolis and its environs.

Installation works have also commenced for the construction of street lighting infrastructure in the newly created Regional Capitals and Ho. Progress of works at Ho is 80% complete. Poles have also been procured to commence the installation of streetlights in seven Municipalities and Districts in the Upper East, Northern, Ashanti and Upper West Regions.





### **Street light installation**

ECG implemented the Strategic Business Unit Concept in the Ashanti Region as a pilot to assess the impact of the Unit on ECGs operating and financing efficiency. The Concept, among many others, was intended to reduce commercial losses, enhance cost effectiveness and improve service delivery.

154 Certified Electrical Wiring Inspectors (CEWIs) have also been trained by the Energy Commission to carry out inspection of wiring in commercial buildings. A total of 1,962 out of 2,640 applicants who participated in the Electrical Wiring exams have successfully passed and graduated.

### **Renewable and Alternative Energy Development Programme**

The Ghana Scale-Up Renewable Energy Program (SREP) is to catalyze the large-scale development of renewable energy to transform the country's energy sector from one that is increasingly dependent on fossil fuels to one that is more balanced and diversified, with a greater share of renewable energy sources. This aims to contribute significantly to Government's last mile electrification access initiatives as well as increase the contribution of renewable energy in the national energy mix.

As part of the strategy to electrify island communities and hard-to-reach areas with Renewable Energy technologies, the construction of three mini-grids at Azizkpe, Aflive and Alorkpem islands in the Ada East District of the Greater Accra Region has commenced.

The First Phase of the 912kWp Jubilee Solar PV project has also been completed.





### 912kWp Jubilee Solar PV

The Bui Power Authority 50MW Solar Power Plant and the VRA 13MW Kaleo Solar Project have been successfully commissioned and operationalized.

A total of 2,657 units of solar lanterns have been distributed to rural and peri-urban communities at subsidized price as part of efforts to promote clean lighting sources

In a bid to address the exposure of women and children to carbon monoxide emissions from the use of wood fuel for cooking as well as reduce deforestation, a total of 230,000 units of Improved Charcoal Cook Stoves have been distributed.

### Beneficiaries of Improved Cook Stoves Distribution



The process to identify a nuclear vendor as a strategic partner for the first nuclear power plant has commenced. Twelve prospective vendors have responded to the Request for Information (RFI) by Nuclear Power Ghana Limited in collaboration with the Ministry through the Diplomatic channels of prospective technology vendor countries and the review process has commenced. Assessment and data collection of the four candidate sites are ongoing and the process for prospective nuclear power site identification is 25% complete.

### **PETROLEUM DEVELOPMENT (UPSTREAM)**

Government of Ghana has assisted GNPC to acquire 7 percent each of Anadarko's interests in the Deep Water Tano (DWT) and West Cape Three Points (WCTP) Blocks in the Anadarko sale and purchase deal with Kosmos Energy.

Total crude oil production from the Jubilee, Tweneboa-Enyenra-Ntomme and Sankofa-Gye-Nyame Fields was 41,532,507 barrels from January to September 30, 2021, translating into an average daily oil production of 152,133.73 barrels. A total of 77,196.45 MMscf of gas translating into average daily gas export of 282.77 MMScf was delivered for power generation and non-power gas users.

Greater Jubilee field as of September 30, 2021 had produced total crude oil of 19, 940,478 barrels, averaging 73,042 barrels per day. A total of 26.55 Bcf of gas was exported to the Gas Processing Plant at Atuabo translating into an average of 97.25 MMscf per day.

Total Crude Oil produced by Tweneboa-Enyera-Ntome (TEN) Field was 9,476,489 barrels, averaging 34,712.41 barrels per day. A total of 2.50 Bcf of gas was exported to the Gas Processing Plant at Atuabo translating into an average of 9.17 MMscf per day.

Oil production from the Sankofa Gye Nyame Fields from January to September 30, 2021, was 12,379,540 barrels at an average rate of 44,379.27 barrels per day. A total of 48.14 Bcf of Non-Associated Gas was exported to the Onshore Receiving Facility (ORF) at Sanzule translating into an average of 176.35 MMscf per day.

Processing and interpretation of the 668.99km 2D seismic data acquired by GNPC is completed. 750km of 3D seismic data is expected to be acquired in the fourth quarter of 2021.

Negotiations have commenced with N-Gas, the supplier of gas in the West African Gas Pipeline (WAGP) as part of Government's efforts to renegotiate existing gas agreements to lessen the Take or Pay burden. The Government Negotiation Team (GNT) is also currently negotiating Petroleum Agreements with four companies.

All LPG intervention activities have been reviewed and embedded in the LPG for Development (LPG4D) Programme. Several activities will be incorporated under the two main modules; LPG for Household Module (LPG4H) and Commercial Module to increase the use of LPG to 50% by 2030.

The Petroleum Hub Corporation has been set up. An Interim report on the Strategic Environmental Assessment (SEA) of the Petroleum Hub Infrastructure Master Plan has been completed and a temporary Environmental Permit obtained. The draft Spatial Plan has been subjected to review at a Stakeholders Forum. The Ministry of Energy at the recent Offshore Technology Conference (OTC) also engaged prospective investors to promote Ghana as an attractive destination for investment, technology, and a hub for refined petroleum products in West African sub-region.





## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry of Energy</b>	<b>561,342,000</b>	<b>590,519,581</b>	<b>590,519,581</b>	<b>590,519,581</b>
<b>01801 - Management And Administration</b>	<b>299,907,891</b>	<b>299,907,891</b>	<b>299,907,891</b>	<b>299,907,891</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>295,960,760</b>	<b>295,960,760</b>	<b>295,960,760</b>	<b>295,960,760</b>
21 - Compensation of employees [GFS]	2,723,421	2,723,421	2,723,421	2,723,421
22 - Use of goods and services	9,138,464	9,138,464	9,138,464	9,138,464
28 - Other expense	1,239,795	1,239,795	1,239,795	1,239,795
31 - Non financial assets	282,859,080	282,859,080	282,859,080	282,859,080
<b>01801002 - Human Resource</b>	<b>1,266,158</b>	<b>1,266,158</b>	<b>1,266,158</b>	<b>1,266,158</b>
21 - Compensation of employees [GFS]	919,035	919,035	919,035	919,035
22 - Use of goods and services	347,123	347,123	347,123	347,123
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>1,958,745</b>	<b>1,958,745</b>	<b>1,958,745</b>	<b>1,958,745</b>
21 - Compensation of employees [GFS]	315,823	315,823	315,823	315,823
22 - Use of goods and services	1,642,922	1,642,922	1,642,922	1,642,922
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>722,227</b>	<b>722,227</b>	<b>722,227</b>	<b>722,227</b>
21 - Compensation of employees [GFS]	375,104	375,104	375,104	375,104
22 - Use of goods and services	347,123	347,123	347,123	347,123
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>148,970,025</b>	<b>148,970,025</b>	<b>148,970,025</b>	<b>148,970,025</b>
<b>01802001 - Power Generation and Transmission</b>	<b>527,686</b>	<b>527,686</b>	<b>527,686</b>	<b>527,686</b>
21 - Compensation of employees [GFS]	64,854	64,854	64,854	64,854
22 - Use of goods and services	462,831	462,831	462,831	462,831
<b>01802002 - Power Distribution</b>	<b>148,442,340</b>	<b>148,442,340</b>	<b>148,442,340</b>	<b>148,442,340</b>
21 - Compensation of employees [GFS]	509,523	509,523	509,523	509,523
22 - Use of goods and services	462,831	462,831	462,831	462,831







## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
31 - Non financial assets	147,469,986	147,469,986	147,469,986	147,469,986
<b>01803 - Petroleum Development</b>	<b>6,422,452</b>	<b>6,422,452</b>	<b>6,422,452</b>	<b>6,422,452</b>
<b>01803001 - Upstream</b>	<b>694,832</b>	<b>694,832</b>	<b>694,832</b>	<b>694,832</b>
21 - Compensation of employees [GFS]	347,709	347,709	347,709	347,709
22 - Use of goods and services	347,123	347,123	347,123	347,123
<b>01803002 - Downstream</b>	<b>5,463,889</b>	<b>5,463,889</b>	<b>5,463,889</b>	<b>5,463,889</b>
21 - Compensation of employees [GFS]	116,766	116,766	116,766	116,766
22 - Use of goods and services	347,123	347,123	347,123	347,123
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>01803003 - Health, Security, Safety and Environment</b>	<b>263,731</b>	<b>263,731</b>	<b>263,731</b>	<b>263,731</b>
21 - Compensation of employees [GFS]	32,315	32,315	32,315	32,315
22 - Use of goods and services	231,416	231,416	231,416	231,416
<b>01804 - Renewable Energy Development</b>	<b>20,378,775</b>	<b>20,378,775</b>	<b>20,378,775</b>	<b>20,378,775</b>
<b>01804001 - Renewable Energy</b>	<b>17,378,775</b>	<b>17,378,775</b>	<b>17,378,775</b>	<b>17,378,775</b>
21 - Compensation of employees [GFS]	239,451	239,451	239,451	239,451
22 - Use of goods and services	1,656,390	1,656,390	1,656,390	1,656,390
31 - Non financial assets	15,482,934	15,482,934	15,482,934	15,482,934
<b>01804002 - Alternative Energy</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000
<b>01805 - Energy Sector Regulation</b>	<b>85,662,857</b>	<b>114,840,438</b>	<b>114,840,438</b>	<b>114,840,438</b>
<b>01805001 - Power Sector Regulation</b>	<b>35,662,857</b>	<b>64,840,438</b>	<b>64,840,438</b>	<b>64,840,438</b>
21 - Compensation of employees [GFS]	18,914,000	33,787,161	33,787,161	33,787,161
22 - Use of goods and services	8,125,627	18,099,397	18,099,397	18,099,397





## 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	8,597,000	12,927,650	12,927,650	12,927,650
<b>01805002 - Petroleum Sector Regulation</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
22 - Use of goods and services	20,000,000	20,000,000	20,000,000	20,000,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000



# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME**

## **SUMMARY**

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

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

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

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

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

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

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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01801 - Management And Administration</b>	<b>299,907,891</b>	<b>299,907,891</b>	<b>299,907,891</b>	<b>299,907,891</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>295,960,760</b>	<b>295,960,760</b>	<b>295,960,760</b>	<b>295,960,760</b>
21 - Compensation of employees [GFS]	2,723,421	2,723,421	2,723,421	2,723,421
22 - Use of goods and services	9,138,464	9,138,464	9,138,464	9,138,464
28 - Other expense	1,239,795	1,239,795	1,239,795	1,239,795
31 - Non financial assets	282,859,080	282,859,080	282,859,080	282,859,080
<b>01801002 - Human Resource</b>	<b>1,266,158</b>	<b>1,266,158</b>	<b>1,266,158</b>	<b>1,266,158</b>
21 - Compensation of employees [GFS]	919,035	919,035	919,035	919,035
22 - Use of goods and services	347,123	347,123	347,123	347,123
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>1,958,745</b>	<b>1,958,745</b>	<b>1,958,745</b>	<b>1,958,745</b>
21 - Compensation of employees [GFS]	315,823	315,823	315,823	315,823
22 - Use of goods and services	1,642,922	1,642,922	1,642,922	1,642,922
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>722,227</b>	<b>722,227</b>	<b>722,227</b>	<b>722,227</b>
21 - Compensation of employees [GFS]	375,104	375,104	375,104	375,104
22 - Use of goods and services	347,123	347,123	347,123	347,123



# **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 2019-2020 as well as projections for 2021 – 2024.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Improve internal administration	Number of Minutes of Management Meetings	12	12	12	9	12	12	12	12
Annual Procurement and Cash Plan	Number of procurement plans	1	1	1	1	1	1	1	1
Audit Committee Reports	Number of reports generated	4	3	4	2	4	4	4	4
Entity Tender Committee (ETC) review Meeting	Number of ETC minutes approved	4	3	4	3	4	4	4	4
Ministerial Advisory Board Reports	Number of reports generated	4	1	4	2	4	4	4	4



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

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

Operations	Projects
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01801001 - GENERAL ADMINISTRATION And FINANCE	295,960,760	295,960,760	295,960,760	295,960,760
21 - Compensation of employees [GFS]	2,723,421	2,723,421	2,723,421	2,723,421
22 - Use of goods and services	9,138,464	9,138,464	9,138,464	9,138,464
28 - Other expense	1,239,795	1,239,795	1,239,795	1,239,795
31 - Non financial assets	282,859,080	282,859,080	282,859,080	282,859,080





# **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 nine (9) 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 2019 to 2020 and forecast of future performance for 2021 – 2024.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Staff trained, resourced and motivated	Number of personnel trained	40	14	100	155	136	140	142	146
Performance of staff appraised	Number of officers appraised	128	133	150	146	155	160	165	170
Improved Staff Welfare	Number of welfare programmes organized	6	1	4	2	5	5	6	6



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

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

Operations	Projects
<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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01801002 - Human Resource	1,266,158	1,266,158	1,266,158	1,266,158
21 - Compensation of employees [GFS]	919,035	919,035	919,035	919,035
22 - Use of goods and services	347,123	347,123	347,123	347,123



# **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The Directorate has a total of eight (8) civil servants who are in charge of delivering the above job functions. The programmes are carried out in collaboration with various Directorates/Agencies of the Ministry. The Directorate's programmes are funded by the Government of Ghana.

#### **Key Challenges of the sub-programme**

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Annual Work Programme	Report	3rd February	25th April	3rd February	27th April	19th March	3rd February	3rd February	3rd February
Annual Performance Report	Report	25th January	12th January	25th Feb.,	12th January	15th January	15th January	15th January	15th January
Report on Mid-year Performance	Report	3 <sup>rd</sup> Sept	19 <sup>th</sup> August	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	25 <sup>th</sup> August
Quarterly performance report prepared	Number of reports prepared	4	4	4	3	4	4	4	4
Medium Term Budget Expenditure Framework prepared	The Medium Term Budget Expenditure Framework	1	1	1	1	1	1	1	1
Sector Medium Term Development Plan developed	Sector Medium Term Development Plan	-	-	1	1	-	-	-	1

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

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

Operations	Projects
<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> <li>Review of projects being implemented</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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01801003 - Policy Planning,Budgeting, Monitoring And	1,958,745	1,958,745	1,958,745	1,958,745
21 - Compensation of employees [GFS]	315,823	315,823	315,823	315,823
22 - Use of goods and services	1,642,922	1,642,922	1,642,922	1,642,922



# **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

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





### 3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2019 to 2020 and forecast of future performance for 2021 – 2024.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Compilation of statistical data for analysis and dissemination	Number of research activities undertaken	4	4	4	2	4	4	4	4
Press visit to project sites	Number of visits undertaken	-	-	8	5	8	8	8	8
Public sensitization and media interviews	Number of Outreach Programmes and interviews held			30	3	10	10	15	15
Production of Communication Materials	Number of editions produced	9	0	10	24	20	20	20	20

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01801004 - Research, Statistics Information And Public	722,227	722,227	722,227	722,227
21 - Compensation of employees [GFS]	375,104	375,104	375,104	375,104
22 - Use of goods and services	347,123	347,123	347,123	347,123



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT**

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

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

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

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

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

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

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

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

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

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

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

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



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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>148,970,025</b>	<b>148,970,025</b>	<b>148,970,025</b>	<b>148,970,025</b>
<b>01802001 - Power Generation and Transmission</b>	<b>527,686</b>	<b>527,686</b>	<b>527,686</b>	<b>527,686</b>
21 - Compensation of employees [GFS]	64,854	64,854	64,854	64,854
22 - Use of goods and services	462,831	462,831	462,831	462,831
<b>01802002 - Power Distribution</b>	<b>148,442,340</b>	<b>148,442,340</b>	<b>148,442,340</b>	<b>148,442,340</b>
21 - Compensation of employees [GFS]	509,523	509,523	509,523	509,523
22 - Use of goods and services	462,831	462,831	462,831	462,831
31 - Non financial assets	147,469,986	147,469,986	147,469,986	147,469,986



# **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 2019 to 20 and forecast of future performance for 2021 – 2024.

Main Output	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Expansion of generation capacity	MW	724	0		50 (Bui )	250 (Early Power & Bui)	220 (KTPP, VRA Bongo Solar, Bui Solar)	125 (Bui Solar, VRA Wind Power)	360 (Bui, Early Power, Pwalugu)
Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Obtain Parliamentary approval for repowering of the plants.	A Joint Cabinet memo on August 18 2020, with the revised terms for the repowering works submitted to MoF for consideration and onward submission to Cabinet.	Obtain Parliamentary approval for repowering of the plants.  Procure contractor for the repowering works.	Government/ VRA carrying out audit of the T3 plant with Ernst & Young to determine the value of the plant in its current state	A Credible joint venture partner will be engaged to undertake the repowering of the T3 Power Plant	Carry out the repowering works i.e replace the 4 turbines with new gas turbines	Commissioning and commercial operation of the 132MW plant in combined cycles	-
Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo) and Volta-Achimota-Mallam	Percentage of work done	Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo)	LOT 1 (Kumasi-Kintampo) is near completion.  Contractor resumed work on	Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo)	Lot 1 of the 330kV Kumasi Bolgata Transmision line complete and	Complete and commission the Volta-Mallam-Achimota Transsion line upgrade project	-	-	-



Main Output	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
upgrade 161kV line.		asi-Kintampo)	December 14, 2020.	o) and Volta-Achimot a-Mallam upgrade 161kV line.	energized 161kV Volta-Achimot a-Mallam Upgrade is 83% complete and Achimot a-Mallam is 55% complete				

#### 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> Expansion of Generation Capacity Monitoring of projects Staff trained and resourced	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01802001 - Power Generation and Transmission	527,686	527,686	527,686	527,686
21 - Compensation of employees [GFS]	64,854	64,854	64,854	64,854
22 - Use of goods and services	462,831	462,831	462,831	462,831



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT**

### **SUB-PROGRAMME 2.2: Power Distribution**

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

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

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

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

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

#### **Key Issues/Challenges**

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Access to electricity increased by connecting communities to the national grid.	Number of communities connected to the national grid	560	388	766	162	800	1,144	1,087	559
Construction of Street lighting infrastructure in the Newly Created Regions (Regional Capitals)	Percentage (%) of works completion	-	Engineering assessment and scope of works for the construction to be concluded. Request for sole-source approval obtained from PPA	Complete 60% of works	Installation works progressed	Commence street lighting metering through gradual replacement of existing streetlights infrastructure with solar powered installations.	Phase I of Metro, Municipal and District Capital Street Lighting Project	Phase II of Metro, Municipal and District Capital Street Lighting Project	Phase III of Metro, Municipal and District Capital Street Lighting Project



#### 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01802002 - Power Distribution	148,442,340	148,442,340	148,442,340	148,442,340
21 - Compensation of employees [GFS]	509,523	509,523	509,523	509,523
22 - Use of goods and services	462,831	462,831	462,831	462,831
31 - Non financial assets	147,469,986	147,469,986	147,469,986	147,469,986



# 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01803 - Petroleum Development</b>	<b>6,422,452</b>	<b>6,422,452</b>	<b>6,422,452</b>	<b>6,422,452</b>
<b>01803001 - Upstream</b>	<b>694,832</b>	<b>694,832</b>	<b>694,832</b>	<b>694,832</b>
21 - Compensation of employees [GFS]	347,709	347,709	347,709	347,709
22 - Use of goods and services	347,123	347,123	347,123	347,123
<b>01803002 - Downstream</b>	<b>5,463,889</b>	<b>5,463,889</b>	<b>5,463,889</b>	<b>5,463,889</b>
21 - Compensation of employees [GFS]	116,766	116,766	116,766	116,766
22 - Use of goods and services	347,123	347,123	347,123	347,123
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>01803003 - Health, Security, Safety and Environment</b>	<b>263,731</b>	<b>263,731</b>	<b>263,731</b>	<b>263,731</b>
21 - Compensation of employees [GFS]	32,315	32,315	32,315	32,315
22 - Use of goods and services	231,416	231,416	231,416	231,416



# **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 twelve (12) 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 2019 to 2020 and forecast of future performance for 2021 – 2024.

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
1. Negotiate Petroleum Agreements	Ghana Negotiation Team (GNT) Reports	Ratified/ Effective Petroleum Agreements	The Ghana Negotiation Team (GNT) continued negotiation with the two winners of the Licensing Round in 2020. Negotiation with First Exploration and Petroleum Development Company (Ghana) Limited was 80% complete and that with ENI Ghana Exploration & Production Limited was 70% complete in respect of GH_WB_02 (Ghana Western Basin Block 02) and GH_WB_03 (Ghana Western Basin Block 03)	Negotiate, sign and submit 4 petroleum agreements to Parliament for ratification	The Government Negotiating Team is still negotiating Petroleum Agreements with four companies	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification
2. Petroleum Agreements Ratified	Ratified Petroleum Agreements								



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
			respectively of the Republic of Ghana.						
Implementation of the Gas Master Plan	Gas Bill No. of new gas demand centres developed			Update the 2016 Gas Master Plan	Process underway to update and finalize the 2016 GMP	Implementation of Gas Bill Expansion of gas transmission and distribution infrastructure	Continuous expansion of gas transmission and distribution infrastructure	Continuous expansion of gas transmission and distribution infrastructure	Continuous expansion of gas transmission and distribution infrastructure
Jubilee + Greater Jubilee production increased	Annual volume of oil produced	Oil 34.59 mmbbls	Oil 30.43 mmbbls	Oil 27.74 mmbbls	Oil 19.94 mmbbls	Oil 29.38 mmbbls	Oil 30.26 mmbbls	Oil 29.90 mmbbls	Oil 27.68 mmbbls
	Gas Export	Gas : 35.58 Bcf	Gas: 26.4 Bcf	Gas: 35.58 Bcf	Gas: 26.55 Bcf	Gas: 35.58 Bcf	Gas: 35.59 Bcf	Gas: 34.20 Bcf	Gas: 37.51 Bcf
TEN production increased	Annual volume of oil produced	Oil 24.93 mmbbls	Oil 17.81 mmbbls	Oil 14.05 mmbbls	Oil 9.48 mmbbls	Oil 18.44 mmbbls	Oil 20.14 mmbbls	Oil 16.94 mmbbls	Oil 13.09 mmbbls
	Gas Export	Gas: 8.22 Bcf	Gas: 5.54 Bcf	Gas: 13.69 Bcf	Gas: 2.5 Bcf	Gas: 17.77 Bcf	Gas: 17.20 Bcf	Gas: 16.78 Bcf	Gas: 16.47 Bcf
Sankofa-Gye-Nyame production increased	Annual volume of oil produced	Oil 17.73 mmbbls	Oil 18.69 mmbbls	Oil 15.51 mmbbls	Oil 12.12 mmbbls	Oil 13.39 mmbbls	Oil 10.97 mmbbls	Oil 9.28 mmbbls	Oil 8.89 mmbbls
	Gas Export	Gas 62.59 Bcf	Gas: 70.36 Bcf	Gas: 47.44 Bcf	Gas: 48.14 Bcf	Gas: 62.42 Bcf	Gas: 62.42 Bcf	Gas: 62.42 Bcf	Gas: 62.42 Bcf



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

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

Operations		Projects
<p>Monitor Energy System</p> <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> <p>Gas Production related activities</p> <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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01803001 - Upstream	694,832	694,832	694,832	694,832
21 - Compensation of employees [GFS]	347,709	347,709	347,709	347,709
22 - Use of goods and services	347,123	347,123	347,123	347,123



# **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 four (4) civil servants. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.

### 3. Budget Sub-programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
LPG Cylinders and Stoves	Number of Cylinders/ Cook stoves distributed	Distribute 1,500 outstanding cook stoves Procure and distribute about 3,000 cook stoves with budget allocation for 2020	Distribution 1500 cook stoves completed Procurement Process stalled due to lack of funding and Covid-19 pandemic	60,000 cook stoves	-	122,090	202,630	202,650	203,160
	Number of Districts/ constituencies	40	-	40	-	60	100	100	80

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

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

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

Projects
National LPG for Development (LPG4D) 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01803002 - Downstream	5,463,889	5,463,889	5,463,889	5,463,889
21 - Compensation of employees [GFS]	116,766	116,766	116,766	116,766
22 - Use of goods and services	347,123	347,123	347,123	347,123
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Energy sector Companies sensitized on HSE Manual	Collated update report on the sensitization of the HSSE Manual	Successful operationalization of the HSSE Manual.	Meeting on the operationalization of the HSSE Manual held	Sensitization Of Energy sector companies on the HSE Manual	Some companies in the energy sector sensitized on the HSE Manual	Monitoring of sensitization activities undertaken by energy sector regulators	Monitoring of sensitization activities undertaken by energy sector regulators	Monitoring of sensitization activities undertaken by energy sector regulators	Monitoring of sensitization activities undertaken by energy sector regulators
Minister Updated on state of Health, Safety, Security and Environment (HSSE) in energy sector	Reviewed update reports			Quarterly update reports submitted to Minister	Meetings on the State of HSSE in the Energy sector held	Monitoring of the State of HSSE in the energy sector	Monitoring of the State of HSSE in the energy sector	Monitoring of the State of HSSE in the energy sector	Monitoring of the State of HSSE in the energy sector
Programmes /projects in climate change Smart Action Plan drafted and implemented	Minutes and Reports from stakeholder engagement	20% of programmes/projects in action plan implemented	A meeting was held with regulators on data received  Data collated and yet to be put on the Ministry's website	20% of programmes/projects in action plan implemented	A meeting was held with regulators on data received  Data collated and yet to be put on the Ministry's website	10% of programmes/projects in action plan implemented	10% of programmes/projects in action plan implemented	10% of programmes/projects in action plan implemented	10% of programmes/projects in action plan implemented



#### 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	Energy Sector Sensitization on HSE Manual
Full implementation of the Health Safety	Implementation of Climate change and Smart Action Plan Programmes
Security and Environment Policy	Monitoring of HSSE status of the Sector
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01803003 - Health, Security, Safety and Environment	263,731	263,731	263,731	263,731
21 - Compensation of employees [GFS]	32,315	32,315	32,315	32,315
22 - Use of goods and services	231,416	231,416	231,416	231,416



# 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 GNPPO



- 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01804 - Renewable Energy Development</b>	<b>20,378,775</b>	<b>20,378,775</b>	<b>20,378,775</b>	<b>20,378,775</b>
<b>01804001 - Renewable Energy</b>	<b>17,378,775</b>	<b>17,378,775</b>	<b>17,378,775</b>	<b>17,378,775</b>
21 - Compensation of employees [GFS]	239,451	239,451	239,451	239,451
22 - Use of goods and services	1,656,390	1,656,390	1,656,390	1,656,390
31 - Non financial assets	15,482,934	15,482,934	15,482,934	15,482,934
<b>01804002 - Alternative Energy</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT**

### **SUB-PROGRAMME 4.1: Renewable Energy**

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

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

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

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

##### **Renewable Electrification Unit**

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

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

##### **Bioenergy and Energy Conservation Unit**

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Solar Lantern Distribution Programme	Number of Solar Lanterns distributed and sold	Complete procurement process and award contract for procurement of 20,000 solar lanterns	117,580 Solar Lanterns and panels distributed in 2020 80,000 solar Lanterns and panels procured in April, 2020 under phase III	Replace 50% unclean kerosene lighting systems with clean solar lighting lamps	2,657	10,000	10,000	10,000	10,000
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed	Number of communities connected to the mini-grid	Installation of 5 additional mini grids	5no. Mini-grids have been installed	Coordinate construction of three (3) units of mini-grids at Azizkpe, Aflive and Alorkpem in the Ada East District of the Gt. Accra Region	3	3	3	3	3
Distributed Solar PV for Public Facilities	Number of Solar PV installed	Complete installation works at	Works is progressing steadily at			Second phase of the 912kWp Jubilee	Continuation of second phase of the 912kWp	-	-





Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
		Jubilee house and Monitor performance of PV installed at the MOE and Jubilee house.	Jubilee House. Progress is at 60%. Mounting of Solar Panels on General Services Building, Warehouse and completed	Launch, auction and monitor progress	First phase of the 912kWp Jubilee Solar PV Project completed	Solar PV Project	Jubilee Solar PV Project		
Bioenergy Cooking Fuels-Improved Cookstoves	Number of cookstoves distributed	-	Distributed 54,000 ICS stoves	Coordinate Distribution of 500,000 improved cookstoves by PIU and 3rd Parties	230,000	216,000	24,000	295,000	295,000

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01804001 - Renewable Energy	17,378,775	17,378,775	17,378,775	17,378,775
21 - Compensation of employees [GFS]	239,451	239,451	239,451	239,451
22 - Use of goods and services	1,656,390	1,656,390	1,656,390	1,656,390
31 - Non financial assets	15,482,934	15,482,934	15,482,934	15,482,934



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Phase II activities of Nuclear Electricity Development Program completed.	Percentage of progress made for the establishment of Ghana Nuclear Power	Complete Programme Comprehensive Report and submit to Cabinet and IAEA for approval to proceed on Phase 2	Ghana has completed the Phase 1 of the 3 nuclear power program me, which has been reviewed and approved by the International Atomic Energy	Integrate clean and affordable Nuclear power into the national electricity generation mix.	The process to identify a nuclear vendor as a strategic partner for the first nuclear power plant has commenced. Nine prospective vendors responded to the Request for information (RFI) by Nuclear	Finalisation of vendor country identification Continuous activities toward identification of preferred site	Agreement with vendor country and commencement of construction	Continue construction Conduct Training and Capacity Building for the Nuclear Electricity Development Program	Continue construction



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
			Commission. The Programme Comprehensive Report of phase 1 has been completed and awaiting Cabinet approval to progress to phase 2.		Power Ghana Assessment and data collection of the four candidate sites ongoing and 25% complete.				

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

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

Operations
Renewable Energy Programme Nuclear and Alternative Energy

Projects
Ghana Nuclear Power Programme





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01804002 - Alternative Energy	3,000,000	3,000,000	3,000,000	3,000,000
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000



# 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01805 - Energy Sector Regulation</b>	<b>85,662,857</b>	<b>114,840,438</b>	<b>114,840,438</b>	<b>114,840,438</b>
<b>01805001 - Power Sector Regulation</b>	<b>35,662,857</b>	<b>64,840,438</b>	<b>64,840,438</b>	<b>64,840,438</b>
21 - Compensation of employees [GFS]	18,914,000	33,787,161	33,787,161	33,787,161
22 - Use of goods and services	8,125,627	18,099,397	18,099,397	18,099,397
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	8,597,000	12,927,650	12,927,650	12,927,650
<b>01805002 - Petroleum Sector Regulation</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>
22 - Use of goods and services	20,000,000	20,000,000	20,000,000	20,000,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Monitor the implementation of Local Content in the Energy Sector	Local Content Committee reports	-	Information for 2020 received from EC and PC	Quarterly reports submitted to CD and Ministers on: employment and spend data; Status of petitions; Local Content Committee meetings.	Request for report on status of Local Content implementation sent to EC and PC. Feedback not yet received from EC and PC.	Submit quarterly reports on status of LC implementation from EC and PC for review	Submit quarterly reports on status of LC implementation from EC and PC for review	Submit quarterly reports on status of LC implementation from EC and PC for review	Submit quarterly reports on status of LC implementation from EC and PC for review
Local Content Legislation for the Petroleum Downstream sector	Stakeholders Consultations			Submit L.I. to Parliament	Stakeholders comments collated 2. Stakeholders consultations held 3. Stakeholders Consultations report generated and submitted	Submission of draft legislative Instrument to Parliament	LI for Ghanaian Content and Ghanaian Participation for Petroleum Downstream passed by Parliament and in operation	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Gender Mainstreaming in the Energy Sector	Number of sensitisation programmes in SHS and TVET Schools	20	0	20	0	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	Gender Mainstreaming and Sensitisation Implementation of Local Content in the Energy Sector





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01805001 - Power Sector Regulation	35,662,857	64,840,438	64,840,438	64,840,438
21 - Compensation of employees [GFS]	18,914,000	33,787,161	33,787,161	33,787,161
22 - Use of goods and services	8,125,627	18,099,397	18,099,397	18,099,397
27 - Social benefits [GFS]	26,230	26,230	26,230	26,230
31 - Non financial assets	8,597,000	12,927,650	12,927,650	12,927,650



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Local Content Development	Number of Beneficiaries benefitted from the Accelerated Oil and Gas Capacity Programme	100	5	100	150	150	150	150	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01805002 - Petroleum Sector Regulation	50,000,000	50,000,000	50,000,000	50,000,000
22 - Use of goods and services	20,000,000	20,000,000	20,000,000	20,000,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 018 - Ministry of Energy  
 Year: 2022 | Currency: GH Cedi  
 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>	5,644,000	38,261,000	177,604,000	221,509,000	18,914,000	9,114,000	8,597,000	36,625,000		48,000,000			255,208,000	255,208,000	561,342,000
<b>01801 - Headquarters</b>	5,644,000	38,261,000	177,604,000	221,509,000						48,000,000			255,208,000	255,208,000	524,717,000
<b>0180101 - Gen. Admin and Finance</b>	2,723,421	10,378,259	27,651,080	40,752,760									255,208,000	255,208,000	295,960,760
0180101001 - Admin Office	2,723,421	10,378,259	27,651,080	40,752,760									255,208,000	255,208,000	295,960,760
<b>0180102 - Human Resources Devt. &amp; Management</b>	919,035	347,123		1,266,158											1,266,158
0180102001 - Human Resources Devt. & Management Office	919,035	347,123		1,266,158											1,266,158
<b>0180103 - Planning, Budgeting, Monitoring &amp; Evaluation</b>	315,823	1,642,922		1,958,745											1,958,745
0180103001 - PBME Office	315,823	1,642,922		1,958,745											1,958,745
<b>0180104 - Petroleum</b>	496,789	20,925,662	35,000,000	56,422,452											56,422,452
0180104001 - Petroleum Office	496,789	925,662	5,000,000	6,422,452											6,422,452
0180104002 - Out Stream Office		20,000,000	30,000,000	50,000,000											50,000,000
<b>0180105 - Power</b>	813,828	925,662	99,469,986	101,209,477						48,000,000					149,209,477
0180105001 - Power Office	813,828	925,662	99,469,986	101,209,477						48,000,000					149,209,477
<b>0180106 - Research, Statistics and Information</b>	375,104	347,123		722,227											722,227
0180106001 - Research, Statistics and Information Office	375,104	347,123		722,227											722,227
<b>0180107 - Renewable Energy</b>		3,694,247	15,482,934	19,177,181											19,177,181
0180107001 - Renewable Energy Office		3,694,247	15,482,934	19,177,181											19,177,181
<b>01802 - Energy Commission</b>					18,914,000	9,114,000	8,597,000	36,625,000							36,625,000
<b>0180201 - Gen. Admin</b>					18,914,000	9,114,000	8,597,000	36,625,000							36,625,000
0180201001 - Admin Office					18,914,000	9,114,000	8,597,000	36,625,000							36,625,000

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Energy

Funding Source: GOG

Budget Ceiling:

			177,604,000.00	163,749,000.00	171,937,000.00	238,992,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	1515020	National Electrification Scheme Project	98,939,769.00			
2	1521006	Mini Grid Renewable Electricity Project	11,982,934.00			
3	1521007	Nuclear Power Programme Development Project	2,000,000.00			
4	1521008	Energy Research and Alternative Energy Development Project	500,000.00			
5	1521009	National LPG Promotion Project	5,000,000.00			

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

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Energy

Funding Source: ABFA

Budget Ceiling:

			48,000,000.00	57,600,000.00	73,152,000.00	73,884,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	1515020	National Electrification Scheme Project	48,000,000.00	60,960,000.00	74,371,200.00	78,089,760.00

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





REPUBLIC OF GHANA

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