



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2021-2024***

**MINISTRY OF ENERGY**

***PROGRAMME BASED BUDGET ESTIMATES  
For 2021***



*Transforming Ghana Beyond Aid*



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## 1.5. Appropriation Bill

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

Entity: 018 - Ministry of Energy  
Year: 2021 | Currency: Ghanaian Cedi (GHS)  
2021 Full Year Budget

	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	*Error: invalid report object*	Goods and Services		31 - Non financial assets
01801 - Management And Administration	3,131,726	5,196,212	40,527,450	48,855,389	18,245,781	18,245,781		18,245,781					67,101,169
01801001 - GENERAL ADMINISTRATION And FINANCE	2,263,029	3,760,829	40,527,450	46,551,308	18,245,781	18,245,781		18,245,781					64,797,088
01801002 - Human Resource	391,347	231,918		623,265									623,265
01801003 - Policy Planning,Budgeting, Monitoring And Evaluation	209,171	1,046,764		1,255,935									1,255,935
01801004 - Research, Statistics Information And Public Relations	268,180	156,701		424,881									424,881
01802 - Power Generation, Transmission And Distribution (Power Management)	498,554	338,475	39,146,418	39,983,447					8,000,000			642,600,308	690,583,755
01802001 - Power Generation and Transmission	80,825	206,846		287,671								580,613,125	580,900,796
01802002 - Power Distribution	417,729	131,629	39,146,418	39,695,776					8,000,000			61,987,184	109,682,960
01803 - Petroleum Development	507,185	419,959		927,144									927,144
01803001 - Upstream	241,942	169,237		411,179									411,179
01803002 - Downstream	190,820	144,165		334,985									334,985
01803003 - Health, Security, Safety and Environment	74,423	106,557		180,980									180,980
01804 - Renewable Energy Development	273,150	313,402	8,000,000	8,586,553				12,724,785			9,093,248	27,750,285	58,154,870
01804001 - Renewable Energy	273,150	313,402	8,000,000	8,586,553				12,724,785			9,093,248	27,750,285	58,154,870
01805 - Energy Sector Regulation								9,851,573					37,286,766
01805001 - Power Sector Regulation								9,851,573					37,286,766
<b>Grand Total</b>	<b>4,410,616</b>	<b>6,268,048</b>	<b>87,673,868</b>	<b>98,352,532</b>	<b>18,245,781</b>	<b>18,245,781</b>	<b>9,851,573</b>	<b>68,257,332</b>	<b>8,000,000</b>	<b>9,093,248</b>	<b>670,350,593</b>	<b>679,443,841</b>	<b>854,053,705</b>

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# PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ENERGY

## 1. NMTDPF 2018-2021 POLICY OBJECTIVES

The NMTDPF 2018-2021 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
- 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 adopted goal from the NMTDPF 2018-2021 (Pillar 3: Revamping Economic and Social Infrastructure) is “**Safeguard the Natural Environment and ensure a resilient built environment**).

## 3. CORE FUNCTIONS

- Translate government’s energy development agenda and policy directions contained in the national energy policy into strategies and programmes
- Ensure the reliable supply of affordable energy services to meet national demand and for export
- Increase access to modern energy forms especially in the rural areas
- Ensure availability and security of future energy supplies
- Strengthen the capacity of energy sector institutions in planning and coordination of the sector



#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to Electricity increased (SDG Target 7.b)	Percentage of connection	2018	84.32	2020	85.17	2024	88
Electricity extended to deprived communities (SDG Target 7.b)	Number of communities connected to the national grid		278		388		500
Expansion of generation capacity (SDG Targets 7.1, 7.a, 7.b)	MW		0		390 (Project completed but yet to be commissioned)		-
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		28.16MW		2%		
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed (SDG Targets 7.2, 7.3, 7.a)	Number of mini-grids installed		5		0		3
Low reliance on wood fuels (SDG Targets 7.)	Number of cook-stoves distributed		19, 500		60,000		60,000
National LPG promotion Policy implemented	Current LPG Marketing model replaced with the Cylinder recirculation model		Implementation yet to commence		Pilot implementation was launched in the Kwaebibirim, Denkyembuor, and Adansi North Districts and the Obuasi Municipal.		-



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)	Annual Volume of Oil produced.	2018	28.46 mmbbl	2020	30.43 mmbbls	2024	35.35 mmbbls
	Annual Volume of Gas produced		19.33 Bcf		64.43 Bcf		38.58 Bcf
Increased production from TEN field (SDG Target 9.b)	Annual Volume of Oil produced.		23.56 mmbbl		17.81 mmbbls		23.27 mmbbls
	Annual Volume of Gas produced		8.39 Bcf		5.54 Bcf		39.25 Bcf
Increased production from SGN field (SDG Target 9.b)	Annual Volume of Oil produced.		10.1 mmbbls		18.69 mmbbls		14.29 mmbbls
	Annual Volume of Gas produced		6.15 Bcf		70.36 Bcf		51.25 Bcf

## 5A. EXPENDITURE TRENDS FOR THE MEDIUM-TERM (2018 – 2020)

The Ministry of Energy in the year 2018 expended an amount of GH¢3,014,167.94 for Compensation, GH¢1,556,714.00 for Goods and Services and GH¢66,226,359.00 for CAPEX. Development Partner Funds expended during the same period amounted to GH¢1,575,685,841.77 while ESLA amounted to GH¢70,314,189.00. In all, the Ministry expended an amount of GH¢1,716,797,271.71 in the year 2018.

For the year 2019, the Ministry'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.

In 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.



In 2021, the Ministry projects to expend an amount of GH¢4,010,616.00 for Compensation, GH¢6, 268.048.00 for Goods and Services and GH¢95673868.00 for CAPEX. Expenditure from Development Partner Funds will amount to GH¢679,443,841.00 and Retained Internally Generated Fund will amount to GH¢68,275332.00. In all, the Ministry will expend an amount of GH¢853,653,705.00 to run its programmes and projects earmarked for 2021.

## 5B. SUMMARY OF 2020 ALLOCATION

SOURCE	APPROVED BUDGET (GH¢)	RELEASES (GHC)	ACTUAL EXP. (GHC)	VARIANCE (GHC)	PERCENTAGE UTILIZED (%)
	A	B	C	A-B	
<b>COMPENSATION</b>					
(GOG)	4,233,929.00	3,962,975.77	3,962,975.77	270,953.23	93.6
<b>GOOD AND SERVICES</b>					
GOG	2,881,583.00	2,881,583.00	2,881,583.00	0.00	100
<b>CAPEX</b>					
GOG	100,000,000.00	99,026,865.02	99,026,865.02	973,134.98	99
ABFA	60,000,000.00	54,995,751.00	54,995,751.00	5,004,249.00	91.7
<b>DP FUNDS</b>					
DP FUNDS	441,031,150.00	55,131,665.77	54,581,665.77	385,899,484.23	12.5
<b>RETAINED IGF</b>					
MINISTRY OF ENERGY		432,180.00	432,180.00	(432,180.00)	
ENERGY COMMISSION	77,619,665.00	30,053,449.00	28,789,381.26	47,566,216.00	38.7
<b>ESLA</b>					
ESLA		783,792,907.28	783,544,321.10	(783,792,907.28)	
<b>OTHER SOURCES</b>					
OTHER SOURCES		6,072,941,728.67	6,072,941,728.67	(6,072,941,728.67)	
<b>TOTAL</b>	<b>685,766,327.00</b>	<b>7,103,219,105.51</b>	<b>7,101,156,451.59</b>	<b>(6,417,452,778.51)</b>	

The over expenditure of GHC6,417,452,778.51 was as a result of expenditure from Retained IGF ESLA and Other Sources which were not part of the approved budget.



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## 6. SUMMARY OF KEY ACHIEVEMENTS 2020

### Power Sector Development and Management Programme

In 2020, the Ministry of Energy had adequate generation capacity to meet the demand for domestic, commercial and industrial customers. The 200MW Amandi Power Project was approximately 98% complete. The project is currently at the last phase of commissioning. Phase 1A of the 400MW Early Power Project (147MW) is currently going through commissioning.

The PPA Renegotiations, aimed at reducing capacity charges and consequently the overall cost of power generation, are ongoing. The 3<sup>rd</sup> round of negotiations commenced following approval by the Economic Management Team (EMT) of the recommendations submitted by the Negotiating Team. Renegotiations have been concluded with CENIT Energy Limited. Discussions with AKSA Energy Company (Gh) Limited are nearing completion.

Government continues to enforce certain interventions, such as the current moratorium on the signing of new PPAs, GSAs, Put-Call Option Agreements (“PCOAs”) and any long-term take-or-pay contracts until further notice or unless properly exempted by Government on a case-by-case basis.

Following the approval of the Pwalugu Multipurpose Dam Project (PMDP) by Parliament several activities commenced. These included pre-commencement of site activities, fieldwork for the update of the Environmental and Social Impact Assessment (ESIA), preparation for the Resettlement Action Plan (RAP), Land Survey & Land Acquisition, engagement of Owner’s Engineer to provide technical support to VRA to supervise and manage the EPC Contract among others.

Government is looking at best ways of repowering the 132MW Takoradi 3 Power Plant (T3 Plant), and has commenced discussions in that regard.

Under the transmission system improvement projects,

- Lot 2 (Kintampo-Tamale) and Lot 3 (Tamale-Bolgatanga) of the 330kV Kumasi-Bolgatanga Transmission Line Project are completed and in service contributing to the export of power to Burkina-Faso. Lot 1 (Kumasi-Kintampo) is nearing completion.
- 161kV Volta-Achimota-Mallam Transmission Line Upgrade Project has an overall works completion rate of 53% for the Volta-Achimota and 31% completion rate for the Achimota-Mallam transmission line.
- 90% of remedial works have also been undertaken on the Aboadze – Prestea 330kV Transmission Line.
- Construction works on the A4BSP (Pokuase Bulk Supply Point) is 92% complete.





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Under the Rural Electrification Programme, a total of 388 out of 560 communities were connected to the national grid. The National Electricity Access rate increased from 84.98% in January to 85.17% with over 10,000 communities so far connected to the grid.



### **Rural Electrification Network**

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

The Ministry of Energy has embarked on a nationwide energy conservation and demand side management exercise (EDSM) targeted at replacing all existing incandescent and compact fluorescent lights, with particular attention to residences, since residential energy consumption accounts for over half of the national electricity demand.

Over 8.9 million LED bulbs (6W, 9W and 13W) have been released to Metropolitan, Municipal and District Assemblies in all 16 regions. Over 1.1million of same have also been distributed to some key government institutions.

Rehabilitation and replacement of High-Pressure Sodium (HPS) Street lights in selected streets in Accra and Kumasi have been completed with a total of 6000no and 4,500no 150W streetlights respectively installed. 350 out of 700 streetlights fixtures were installed on the Tema-Motorway.





**Installation of Street lights**

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

In February 2020, the President, Nana Addo Dankwa Akufo-Addo cut the sod for the installation of the 17MW Solar Project by Volta River Authority in Lawra and Kaleo in the Upper West Region. The first phase (6.8MWp) has been commissioned. The project although initially designed for 17MWp will also have an increased output of 19.8MWp due to some adjustments in the design at no cost to the State.

A total of 26MWp out of the 50MWp Solar project undertaken by Bui Power Authority was commissioned on 27<sup>th</sup> of November, 2020.

Installation of 912kWp solar project at the Jubilee House is 60% completed and progressing steadily to promote the use of solar power on Government and public buildings.





### **Installation of solar carports at parking lot of Jubilee House**

Installation of the first ever 45KW mini-hydro power plant at Alavanyo was completed and commissioned by H.E. the President in November 2020.

A total number of 43,400 units of solar lanterns out of 60,000 delivered to the Ministry were distributed to poor off-grid rural households to replace the use of kerosene lanterns in non-electrified communities.

A total of 54,000 Improved Charcoal Stoves were distributed under the climate change mitigation programme across the country in 2020. This project is to address the exposure of women and children to carbon monoxide emissions from charcoal for cooking as well as reduce deforestation as part of our efforts to mitigate against climate change.





**Beneficiary of Improved Charcoal Stoves**

The Renewable Energy (Amendment) Bill, 2020 and Bui Power Authority (Amendment) Bill, 2020 were also passed by Parliament. These Acts were passed to ensure competitive procurement of renewable energy power and also to mandate Bui Power Authority with the necessary legal status to implement renewable energy projects on behalf of government.

Ghana has completed the planning phase (phase 1) of addressing the 19 infrastructure issues recommended by the International Atomic Energy Commission (IAEA).

### **Petroleum Sector Development and Management Programme**

Total crude oil production achieved from the three (3) producing fields totalled 66.93 million barrels from January to December 2020, translating to an average daily oil production of 182,860.13 barrels. A total of 88,530.61 million standard cubic feet (MMscf) of gas translating to average daily gas export of 241.89 million standard cubic feet (MMScf) was delivered for power generation and non-power gas users.

Greater Jubilee field in 2020 produced total crude oil of 30.43 million barrels (MMBBLs); averaging 83,127.16 barrels of oil per day (bopd). Gas production for the year was 64,426.21 million standard cubic feet (MMscf) with a total of 26,414.88 million standard cubic feet (MMscf) exported to Ghana National Gas Company (GNGC) Atuabo Gas Processing Plant.



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Total crude oil produced by Tweneboa-Enyenra-Ntomme (TEN) Field was 17.81 million barrels (MMBBLs); averaging 48,640.81 barrels of oil per day (bopd) as of December 31, 2020. The field also accounted for a 5,544.74MMscf of gas exported for power generation.

Total crude oil production at the Sankofa-Gye-Nyame was 18.70 million barrels (MMBBLs); averaging 51,092.16 barrels of oil per day (bopd) as of December 31, 2020. A total of 70,355.70 million standard cubic feet (MMscf) non-associated gas was produced out of which 56,570.99 million standard cubic feet (MMscf) was delivered for power generation.

The Ministry of Energy in 2020 distributed 1,500 outstanding LPG cookstoves under the Rural LPG Promotion Programme. Preparations are under way to improve and scale-up the Rural LPG Promotion Programme into a National LPG Promotion Programme to cover peri-urban and urban areas as well.

The pilot phase 1 of the Cylinder Recirculation Model (CRM) implementation was launched in the Kwaebibirim, Denkyembuor, and Adansi North Districts and the Obuasi Municipal. Phase 2 covered Jomoro district and Yendi Municipal.

### **Development of a Petroleum Hub**

The Petroleum Hub Corporation Bill was successfully passed by Parliament into law on 23<sup>rd</sup> October, 2020. The Petroleum Hub Implementation programme seeks to promote Ghana as an attractive destination for investment, technology and a hub for refined petroleum products in the 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: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
<b>All Programmes</b>	<b>854,053,705</b>	<b>176,437,454</b>	<b>176,437,454</b>	<b>176,437,454</b>
<b>01801 - Management And Administration</b>	<b>67,101,169</b>	<b>67,101,169</b>	<b>67,101,169</b>	<b>67,101,169</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>
21 - Compensation of employees [GFS]	20,508,809	20,508,809	20,508,809	20,508,809
22 - Use of goods and services	3,557,829	3,557,829	3,557,829	3,557,829
28 - Other expense	203,000	203,000	203,000	203,000
31 - Non financial assets	40,527,450	40,527,450	40,527,450	40,527,450
<b>01801002 - Human Resource</b>	<b>623,265</b>	<b>623,265</b>	<b>623,265</b>	<b>623,265</b>
21 - Compensation of employees [GFS]	391,347	391,347	391,347	391,347
22 - Use of goods and services	231,918	231,918	231,918	231,918
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>1,255,935</b>	<b>1,255,935</b>	<b>1,255,935</b>	<b>1,255,935</b>
21 - Compensation of employees [GFS]	209,171	209,171	209,171	209,171
22 - Use of goods and services	1,046,764	1,046,764	1,046,764	1,046,764
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>424,881</b>	<b>424,881</b>	<b>424,881</b>	<b>424,881</b>
21 - Compensation of employees [GFS]	268,180	268,180	268,180	268,180
22 - Use of goods and services	156,701	156,701	156,701	156,701
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>690,583,755</b>	<b>47,983,447</b>	<b>47,983,447</b>	<b>47,983,447</b>
<b>01802001 - Power Generation and Transmission</b>	<b>580,900,796</b>	<b>287,671</b>	<b>287,671</b>	<b>287,671</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	206,846	206,846	206,846	206,846
31 - Non financial assets	580,613,125			
<b>01802002 - Power Distribution</b>	<b>109,682,960</b>	<b>47,695,776</b>	<b>47,695,776</b>	<b>47,695,776</b>
21 - Compensation of employees [GFS]	417,729	417,729	417,729	417,729



## 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: 2021 | Currency: GH Cedi

V\_2021\_Full\_year

	2021	2022	2023	2024
22 - Use of goods and services	131,629	131,629	131,629	131,629
31 - Non financial assets	109,133,602	47,146,418	47,146,418	47,146,418
<b>01803 - Petroleum Development</b>	<b>927,144</b>	<b>927,144</b>	<b>927,144</b>	<b>927,144</b>
<b>01803001 - Upstream</b>	<b>411,179</b>	<b>411,179</b>	<b>411,179</b>	<b>411,179</b>
21 - Compensation of employees [GFS]	241,942	241,942	241,942	241,942
22 - Use of goods and services	169,237	169,237	169,237	169,237
<b>01803002 - Downstream</b>	<b>334,985</b>	<b>334,985</b>	<b>334,985</b>	<b>334,985</b>
21 - Compensation of employees [GFS]	190,820	190,820	190,820	190,820
22 - Use of goods and services	144,165	144,165	144,165	144,165
<b>01803003 - Health, Security, Safety and Environment</b>	<b>180,980</b>	<b>180,980</b>	<b>180,980</b>	<b>180,980</b>
21 - Compensation of employees [GFS]	74,423	74,423	74,423	74,423
22 - Use of goods and services	106,557	106,557	106,557	106,557
<b>01804 - Renewable Energy Development</b>	<b>58,154,870</b>	<b>23,138,926</b>	<b>23,138,926</b>	<b>23,138,926</b>
<b>01804001 - Renewable Energy</b>	<b>58,154,870</b>	<b>23,138,926</b>	<b>23,138,926</b>	<b>23,138,926</b>
21 - Compensation of employees [GFS]	273,150	273,150	273,150	273,150
22 - Use of goods and services	22,081,435	14,815,776	14,815,776	14,815,776
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	35,750,285	8,000,000	8,000,000	8,000,000
<b>01805 - Energy Sector Regulation</b>	<b>37,286,766</b>	<b>37,286,767</b>	<b>37,286,767</b>	<b>37,286,767</b>
<b>01805001 - Power Sector Regulation</b>	<b>37,286,766</b>	<b>37,286,767</b>	<b>37,286,767</b>	<b>37,286,767</b>
22 - Use of goods and services	27,385,193	27,385,194	27,385,194	27,385,194
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	9,851,573	9,851,573	9,851,573	9,851,573

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## **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 polices, programmes and projects
- To develop and strengthen institutional and human resource capacity in the Sector
- To provide institutional support for the administration of government business in the Energy sector

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

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

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

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





## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01801 - Management And Administration</b>	<b>67,101,169</b>	<b>67,101,169</b>	<b>67,101,169</b>	<b>67,101,169</b>
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>
21 - Compensation of employees [GFS]	20,508,809	20,508,809	20,508,809	20,508,809
22 - Use of goods and services	3,557,829	3,557,829	3,557,829	3,557,829
28 - Other expense	203,000	203,000	203,000	203,000
31 - Non financial assets	40,527,450	40,527,450	40,527,450	40,527,450
<b>01801002 - Human Resource</b>	<b>623,265</b>	<b>623,265</b>	<b>623,265</b>	<b>623,265</b>
21 - Compensation of employees [GFS]	391,347	391,347	391,347	391,347
22 - Use of goods and services	231,918	231,918	231,918	231,918
<b>01801003 - Policy Planning,Budgeting, Monitoring And Evalua</b>	<b>1,255,935</b>	<b>1,255,935</b>	<b>1,255,935</b>	<b>1,255,935</b>
21 - Compensation of employees [GFS]	209,171	209,171	209,171	209,171
22 - Use of goods and services	1,046,764	1,046,764	1,046,764	1,046,764
<b>01801004 - Research, Statistics Information And Public Relati</b>	<b>424,881</b>	<b>424,881</b>	<b>424,881</b>	<b>424,881</b>
21 - Compensation of employees [GFS]	268,180	268,180	268,180	268,180
22 - Use of goods and services	156,701	156,701	156,701	156,701

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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1: General Administration and Finance**

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

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

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

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

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

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

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

The Internal Audit Unit performs the following functions in the Ministry

- Cash Management Audit
- Fuel Audit
- Fixed Asset Audit
- Monitoring of Ministry's projects across the country



- Reconciling accounts with agencies
- Stores Audit
- Payroll Audit
- And any other Special assignment that may be assigned by Management from time to time

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

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

The Sub-programme is currently supported by Eighty-Eight (88) Civil Servants.

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

### KEY CHALLENGES OF THE SUB-PROGRAMME

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

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

### 3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry of Energy for 2019-2020 as well as projections for 2021 – 2024.

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Improve internal administration	Number of Minutes of Management Meetings	12	12	12	12	12	12	12	
Annual Procurement and Cash Plan	Number of procurement plans	1	1	1	1	1	1	1	
Audit Committee Reports	Number of reports generated	4	3	4	3	4	4	4	



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Entity Tender Committee (ETC) review reports	Number of ETC reports approved	4	3	4	3	4	4	4	4
Ministerial Advisory Board Reports	Number of reports generated	4	1	4	1	4	4	4	4

#### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01801001 - GENERAL ADMINISTRATION And FINANCE</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>	<b>64,797,088</b>
21 - Compensation of employees [GFS]	20,508,809	20,508,809	20,508,809	20,508,809
22 - Use of goods and services	3,557,829	3,557,829	3,557,829	3,557,829
28 - Other expense	203,000	203,000	203,000	203,000
31 - Non financial assets	40,527,450	40,527,450	40,527,450	40,527,450

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## **BUDGET SUB PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.2: Human Resource Development & Management**

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

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

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

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

The major services delivered by the sub programme are to:

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



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

The Directorate has a total of eight (8) civil servants who are in charge of delivering the above job functions.

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

### Key Issues/Challenges for the Programme

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Staff trained, resourced and motivated	Number of personnel trained	40	72	100	14	100	100	100	100
Performance of staff appraised	Number of officers appraised	128	133	133	133	150	150	150	150
Improved Staff Welfare	Number of welfare programmes organized	3	3	6	1	6	6	6	6



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#### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01801002 - Human Resource	623,265	623,265	623,265	623,265
21 - Compensation of employees [GFS]	391,347	391,347	391,347	391,347
22 - Use of goods and services	231,918	231,918	231,918	231,918

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## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

This sub-programme, 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 six (6) 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Annual Work Programme	Report	3rd February	25th April	3rd February	25th April	19th March	3rd February	3rd February	3rd February
Annual Performance Report	Report	25th January	12th January	25th Feb.,	12th January	25th January	25th January	25th January	25th January
Report on Mid-year Performance	Report	3rd Sept	19th August	19th August	19th August	25th August	25th August	25th August	25th August
Quarterly performance report prepared	Number of reports prepared	4	4	4	4	4	4	4	4
Medium Term Budget Expenditure Framework prepared	The Medium Term Budget Expenditure Framework	1	1	1	1	1	1	1	1
2022-2025 Medium Term Development Plan developed	The 2022-2025 Medium Term Development Plan	-	-	-	-	-	1	0	0

### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01801003 - Policy Planning,Budgeting, Monitoring And	1,255,935	1,255,935	1,255,935	1,255,935
21 - Compensation of employees [GFS]	209,171	209,171	209,171	209,171
22 - Use of goods and services	1,046,764	1,046,764	1,046,764	1,046,764

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## **BUDGET SUB PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

In all, the Directorate has seven (7) civil servants. The Directorate is often not able to deliver its mandate effectively due to the following factors:

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Compilation of statistical data for analysis and dissemination	Number of research activities undertaken	4	4	4	4	4	4	4	
Press visit to project sites	Number of visits undertaken	-	-	-	-	8	8	8	
Public sensitization and media interviews	Number of Outreach Programmes and interviews held	30	15			30	30	30	
Production of Communication Materials	Number of editions produced	9	0	9	0	10	10	10	

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

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

Operations	Projects
Research and Development	
Upgrade and maintenance of data ban	
Dissemination of information on status of projects	
Comprehensive sector report on oil and gas production	
Energy update (Annual Magazine)	
Meet the press	
ICT Enterprise Architecture	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01801004 - Research, Statistics Information And Public	424,881	424,881	424,881	424,881
21 - Compensation of employees [GFS]	268,180	268,180	268,180	268,180
22 - Use of goods and services	156,701	156,701	156,701	156,701

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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

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

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

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

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





- 
- Strengthen Regulatory Agencies to perform their functions effectively

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01802 - Power Generation, Transmission And Distribution</b>	<b>690,583,755</b>	<b>47,983,447</b>	<b>47,983,447</b>	<b>47,983,447</b>
<b>01802001 - Power Generation and Transmission</b>	<b>580,900,796</b>	<b>287,671</b>	<b>287,671</b>	<b>287,671</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	206,846	206,846	206,846	206,846
31 - Non financial assets	580,613,125			
<b>01802002 - Power Distribution</b>	<b>109,682,960</b>	<b>47,695,776</b>	<b>47,695,776</b>	<b>47,695,776</b>
21 - Compensation of employees [GFS]	417,729	417,729	417,729	417,729
22 - Use of goods and services	131,629	131,629	131,629	131,629
31 - Non financial assets	109,133,602	47,146,418	47,146,418	47,146,418

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## **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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines		Reminder sent to the Ministry of Finance (MoF) on recommendations for the repowering of the 132MW Takoradi T3, for input and onward submission to Cabinet for approval	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.	-	-	-
Successful completion of the remaining construction activities on Lot 1 (Kumasi-Kintampo) and Volta-	Percentage of work done		Lot 1 (Kumasi-Kintampo) is 95% complete for tower foundation, erection, 90%	Successful completion of the remaining construction activities on Lot 1	LOT 1 (Kumasi-Kintampo) is near completion.	Successful completion of the remaining construction activities on Lot 1	-	-	-



Main Output	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Achimota-Mallam upgrade 161kV line.			completed and 18% of stringing works completed. Parliamentary approval obtained for the 1 <sup>st</sup> demand guarantee.	(Kumasi-Kintampo)	Contractor resumed work on December 14, 2020.	(Kumasi-Kintampo) and Volta-Achimota-Mallam upgrade 161kV line.			
Ensuring sustainable and competitively priced power to VALCO for increased operation	Commissioning report of the 2 <sup>nd</sup> Cell Line		VALCO attained a cell count of 65 in cell line 1&2,	Attain 100% two potline operation of the smelter at competitively priced power	VALCO maintained the cell count of 105 out of total capacity of 200 cells.	Attain 100% two potline operation of the smelter at competitively priced power	-	-	-

#### 4. Budget Programme Operations and Projects

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

Operations	Projects
<b>Electric power generation and transmission</b>  Monitoring of projects Staff trained and resourced	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01802001 - Power Generation and Transmission</b>	<b>580,900,796</b>	<b>287,671</b>	<b>287,671</b>	<b>287,671</b>
21 - Compensation of employees [GFS]	80,825	80,825	80,825	80,825
22 - Use of goods and services	206,846	206,846	206,846	206,846
31 - Non financial assets	580,613,125			

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Access to electricity increased by connecting communities to the national grid.	Number of communities connected to the national grid	1,250	445	560	388	766	500	500	500
Construction of Streetlighting 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	Complete 100% of works	-	-





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#### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01802002 - Power Distribution</b>	<b>109,682,960</b>	<b>47,695,776</b>	<b>47,695,776</b>	<b>47,695,776</b>
21 - Compensation of employees [GFS]	417,729	417,729	417,729	417,729
22 - Use of goods and services	131,629	131,629	131,629	131,629
31 - Non financial assets	109,133,602	47,146,418	47,146,418	47,146,418

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

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

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

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

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01803 - Petroleum Development</b>	<b>927,144</b>	<b>927,144</b>	<b>927,144</b>	<b>927,144</b>
<b>01803001 - Upstream</b>	<b>411,179</b>	<b>411,179</b>	<b>411,179</b>	<b>411,179</b>
21 - Compensation of employees [GFS]	241,942	241,942	241,942	241,942
22 - Use of goods and services	169,237	169,237	169,237	169,237
<b>01803002 - Downstream</b>	<b>334,985</b>	<b>334,985</b>	<b>334,985</b>	<b>334,985</b>
21 - Compensation of employees [GFS]	190,820	190,820	190,820	190,820
22 - Use of goods and services	144,165	144,165	144,165	144,165
<b>01803003 - Health, Security, Safety and Environment</b>	<b>180,980</b>	<b>180,980</b>	<b>180,980</b>	<b>180,980</b>
21 - Compensation of employees [GFS]	74,423	74,423	74,423	74,423
22 - Use of goods and services	106,557	106,557	106,557	106,557

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT**

#### **SUB PROGRAMME 3.1 Upstream Development**

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

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

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

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

The Directorate performs the following functions:

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

The Directorate has six (6) civil servants delivering the above job functions. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
1. Negotiate Petroleum Agreements  2. Petroleum Agreements Ratified	Ghana Negotiation Team (GNT) Reports  Ratified Petroleum Agreements	-	2018/2019 Licensing Rounds and Direct Negotiation Applications	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	Negotiate, sign and submit 4 petroleum agreements to Parliament for ratification	N/A	N/A	N/A



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
					Western Basin Block (03) respectively of the Republic of Ghana.				
Gas Sector Cost Analysis		-	-	-	ESRP Preliminary analysis on Gas Sector Cost	Undertake a comprehensive review of the cost along the entire gas value chain to help establish the tariff requirement			
Jubilee + Greater Jubilee production increased	Annual volume of oil produced	Oil 34.68 mmbbls	Oil 31.92 mmbbl	Oil 34.59 mmbbls	Oil 30.43 mmbbls	Oil 32.28 mmbbls	Oil 33.82 mmbbls	Oil 34.02 mmbbls	Oil 35.35 mmbbls
	Annual volume of gas produced	Gas: 34.68 Bcf	Gas: 20.03 Bcf	Gas : 35.58 Bcf	Gas: 64.43 Bcf	Gas: 35.58 Bcf	Gas: 36.08 Bcf	Gas: 37.25 Bcf	Gas: 38.58 Bcf
TEN production increased	Annual volume of oil produced	Oil 25.92 mmbbls	Oil 22.32 mmbbl	Oil 24.93 mmbbls	Oil 17.81 mmbbls	Oil 18.44 mmbbls	Oil 20.14 mmbbls	Oil 21.54 mmbbls	Oil 23.27 mmbbls
	Annual volume of gas produced	Gas: 5.48 Bcf	Gas: 0.76 Bcf	Gas: 8.22 Bcf	Gas: 5.54 Bcf	Gas: 36.84 Bcf	Gas: 37.98 Bcf	Gas: 38.98 Bcf	Gas: 39.25 Bcf
Sankofa-Gye-Nyame production increased	Annual volume of oil produced	Oil 10.95 mmbbls	Oil 10.1 mmbbls	Oil 17.73 mmbbls	Oil 18.69 mmbbls	Oil 12.93 mmbbls	Oil 13.87 mmbbls	Oil 14.06 mmbbls	Oil 14.29 mmbbls
	Annual volume of gas produced	Gas: 47.45 Bcf	Gas: 6.15 Bcf	Gas 62.59 Bcf	Gas: 70.36 Bcf	Gas 48.79 Bcf	Gas t 49.89 Bcf	Gas t 50.02 Bcf	Gas t 51.25 Bcf



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#### 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:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01803001 - Upstream	411,179	411,179	411,179	411,179
21 - Compensation of employees [GFS]	241,942	241,942	241,942	241,942
22 - Use of goods and services	169,237	169,237	169,237	169,237

---

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT**

#### **SUB PROGRAMME 3.2: Downstream Development**

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

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

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

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

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

###### **Refinery Unit**

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

###### **Petroleum Storage and Transportation Unit**

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

###### **Distribution and Marketing Unit**

- Develops and reviews the broad policies for the downstream sub-sector of the Ministry.
- Designs and develops petroleum downstream mechanisms, systems, plans, strategies, standards and regulations to rehabilitate, expand distribution and marketing infrastructure



- Create new strategic options and generate National competitive advantage.

The Directorate has one (1) civil servant. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.

### 3. Budget Sub-programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
LPG Cylinders and Stoves	Number of Cylinders/Cook stoves distributed	60,000	19500	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	60,000 cook stoves	60,000 cook stoves	60,000 cook stoves
	Number of Districts/constituencies	40	27	40	-	40	40	40	40
Monitoring of the implementation of the zonalisation policy	Monitoring reports	-	Petroleum Downstream Revised Zonalization Policy, 2018	-	-	Zonalization Policy Implementation Monitored	-	-	-



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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01803002 - Downstream	334,985	334,985	334,985	334,985
21 - Compensation of employees [GFS]	190,820	190,820	190,820	190,820
22 - Use of goods and services	144,165	144,165	144,165	144,165

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT**

#### **SUB PROGRAMME 3.3: Health, Safety, Environment and Security**

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

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

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

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

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

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

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



### 3. Budget Sub-programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Policy drafted and implemented	% of policy drafted  Policy directions implemented  Quarterly update reports on Policy drafting and Implementation HSE Policy (MoV)	Develop HSSE Manual from the Policy	HSSE Manual Developed Document submitted to stakeholders and regulators for its operationalization	Successful operationalization of the HSSE Manual	Meeting on the operationalization of the Manual held	Sensitization of energy sector companies on the HSE Manual	Monitoring of operationalization plan	Monitoring of operationalization plan	Monitoring of operationalization plan
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	Action plans received from Stakeholders  5% of programmes/projects in action plan implemented		Letters requesting for second quarter data was sent to the regulators  A meeting was held with regulators on data received Data collated and yet to be put on Ministry's website	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented	20% of programmes/projects in action plan implemented



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

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

Operations	Projects
Petroleum Sector Regulation	
Full implementation of the Health Safety	
Security and Environment Policy	
Monitoring of projects	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
01803003 - Health, Security, Safety and Environment	180,980	180,980	180,980	180,980
21 - Compensation of employees [GFS]	74,423	74,423	74,423	74,423
22 - Use of goods and services	106,557	106,557	106,557	106,557

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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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

To achieve 10% penetration of renewable in the electricity generation mix, electricity for remote communities and the reduction of over dependency on wood fuel (charcoal, firewood and crop residue) for cooking from 72% to 50% by 2020, the following strategies will be undertaken:

- Implement the provisions in the Renewable Energy Act, 2011 (ACT 832)
- Facilitate the development and enactment of relevant legislative instruments
- Promote net metering concept for households and institutions
- Support Resource Assessment for wind, hydro and biomass
- Reduce the dependency of grid electricity by MDAs through roof-top solar PV
- Support the implementation of the Local Content L.I for RE
- Promote Public Private Partnership for integrated hydro projects
- Establish the Renewable Energy Authority.
- Promote off grid electrification options



- 
- Promote cleaner cooking technologies to reduce Household Air Pollution and over dependence on wood fuel
  - Promote effective wood fuel utilization technologies to reduce rate of deforestation
  - Resource and Operationalize the Renewable Energy Fund
  - Establish and operationalize Owner operation of GNPPPO
  - Research into other cheaper alternative energy sources

Currently, there are seven (7) civil servants working in various capacities to ensure the effective delivery of programmes and projects in the Directorate. The funding source is GoG and Development Partners.



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01804 - Renewable Energy Development</b>	<b>58,154,870</b>	<b>23,138,926</b>	<b>23,138,926</b>	<b>23,138,926</b>
01804001 - Renewable Energy	58,154,870	23,138,926	23,138,926	23,138,926
21 - Compensation of employees [GFS]	273,150	273,150	273,150	273,150
22 - Use of goods and services	22,081,435	14,815,776	14,815,776	14,815,776
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	35,750,285	8,000,000	8,000,000	8,000,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

- 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Solar Lantern Distribution Programme	Number of Solar Lanterns distributed and sold	50,000	140,000 solar lanterns sold at subsidised rates to replace kerosene	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	10,000	5,000	5,000
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed	Number of communities connected to the mini-grid	5	13 mini-grids operational (5 state own and 8 Private Own)	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 Alorkpe in the Ada East District of the Gt. Accra Region	3	3	3



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Distributed Solar PV for Public Facilities	Number of Solar PV installed	1	Construction commenced for solar installation at Jubilee house	Complete installation works at Jubilee house and Monitor performance of PV installed at the MOE and Jubilee house.	<ul style="list-style-type: none"> <li>Works is progressing steadily at Jubilee House. Progress is at 60%.</li> <li>Mounting of Solar Panels on General Services Building, Warehouse and completed</li> </ul>	Launch auction and monitor progresses	1	1	1
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	-	-	-

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

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

Operations	Projects
Renewable Energy Programme	MMDAs Solar Rooftop Programme
Renewable Electricity	Solar Lantern Distribution Programme
Non-Renewable Electricity	Utility Scale Renewable Electricity





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01804001 - Renewable Energy</b>	<b>58,154,870</b>	<b>23,138,926</b>	<b>23,138,926</b>	<b>23,138,926</b>
21 - Compensation of employees [GFS]	273,150	273,150	273,150	273,150
22 - Use of goods and services	22,081,435	14,815,776	14,815,776	14,815,776
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	35,750,285	8,000,000	8,000,000	8,000,000



## 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Phase II activities of Nuclear Electricity Development Program completed.	Percentage of progress made for the establishment of Ghana Nuclear Power		Three key institutions recommended by the IAEA established (GNP PO,	Complete Programme Comprehensive Report and submit to Cabinet and IAEA for approval to	Ghana has completed the Phase 1 of the 3 phases of the nuclear power programme, which has been reviewed and approved by the International Atomic Energy	Integrate clean and affordable Nuclear Power into the national electricity generation mix.	20	20	10



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
			NRA and NPG) MOU/ AGREEMENT signed with ROSATOM of Russia and CNNC of China.	proceed on Phase 2	Commission . The Programme Comprehensive Report of phase 1 has been completed and awaiting Cabinet approval to progress to phase 2.				

#### 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



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: ENERGY SECTOR REGULATION

### 1. Budget Programme Objectives

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

### 2. Budget Programme Description

This programme is delivered by two organizational units namely:

- Energy Commission
- Petroleum Commission

#### **Energy Commission**

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

#### **Petroleum Commission**

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



## 2.7. Budget by Chart of Account

### 7- MDA Sub-Programme and Natural Account Summary

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01805 - Energy Sector Regulation</b>	<b>37,286,766</b>	<b>37,286,767</b>	<b>37,286,767</b>	<b>37,286,767</b>
01805001 - Power Sector Regulation	37,286,766	37,286,767	37,286,767	37,286,767
22 - Use of goods and services	27,385,193	27,385,194	27,385,194	27,385,194
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	9,851,573	9,851,573	9,851,573	9,851,573

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENERGY SECTOR REGULATION**

#### **SUB-PROGRAMME 5:1 Power Sector Regulation**

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

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

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

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

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

##### **Energy Planning**

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

##### **Regulation of Electricity and Natural Gas industries**

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

##### **Regulation of renewable energy sector service providers**

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

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

- Implement local content and local participation regulations



### Key Issues/Challenges for the Programme

- Initial high investment cost for renewable energy promotions
- Staff poaching due to lack of commensurate remunerations
- Lack of permanent energy policy and strategy framework to support regulatory environment
- Government's revenue capping affecting the targets of the energy fund

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		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.	-	-	-

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

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

Operations	Projects
Power Sector Regulation	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 018 - Ministry of Energy

**Funding:** All Source of Funding

**Year:** 2021 | **Currency:** GH Cedi

**V\_2021\_Full\_year**

	2021	2022	2023	2024
<b>01805001 - Power Sector Regulation</b>	<b>37,286,766</b>	<b>37,286,767</b>	<b>37,286,767</b>	<b>37,286,767</b>
22 - Use of goods and services	27,385,193	27,385,194	27,385,194	27,385,194
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	<b>9,851,573</b>	<b>9,851,573</b>	<b>9,851,573</b>	<b>9,851,573</b>

# 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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Local Content Development	Number of Beneficiaries benefitted from the Accelerated Oil and Gas Capacity Programme	200	55	100	-	100	100	100	100







## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 041 - National Labour Commission  
 Year: 2021 | Currency: GH Cedi  
 2021 Full Year Budget

	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
<b>041 - National Labour Commission</b>	<b>3,218,901</b>	<b>1,946,897</b>	<b>1,150,000</b>	<b>6,315,798</b>										<b>6,315,798</b>
04101 - Headquarters	3,218,901	1,946,897	1,150,000	6,315,798										6,315,798
0410101 - Policy Planning, Budgeting, Monitoring & Evaluation	1,338,039	1,875,897	1,150,000	4,363,936										4,363,936
0410101001 - PPBME/Office	1,338,039	1,875,897	1,150,000	4,363,936										4,363,936
<b>0410102 - Human Resource Development</b>	<b>1,880,861</b>	<b>71,000</b>		<b>1,951,861</b>										<b>1,951,861</b>
0410102001 - Human Resource Development Office	1,880,861	71,000		1,951,861										1,951,861

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Energy**

**Funding Source: GOG**

**Budget Ceiling:**

**87,673,867.63    95,739,863.45    98,803,539.08    87,893,464.67**

		Allotment Based on the MTEF (2021-2024)				
#	Code	Contract	2021	2022	2023	2024
1		Contract for the supply of steel tubular poles (STP)	7,231,087.50	-	-	-
2		Contract for the supply of wood poles and stay blocks	8,319,700.00	-	-	-
3	1517001	Contract for the supply of conductors	8,000,000.00	3,931,570.00	-	-
4		Contract for the supply of steel tubular poles (STP)	11,654,698.97	22,627,666.03	-	-
5	1517003	Contract for the supply of LED bulbs	12,000,000.00	18,018,000.00	-	-
6		Contract for the supply of pole-mounted transformers (PMTS)	-	15,384,105.00	-	-
7		Contract for the supply of pole-mounted transformers (PMT)	-	5,603,960.64	-	-
8		Contract for the supply of steel tubular poles (STP)	-	24,645,843.26	-	-
9		Contract for the supply of wood poles and stay blocks	-	5,528,718.52	47,892,781.48	-
10		Contract for the supply of steel tubular poles (STP)	-	-	17,183,000.00	-
11		Contract for the supply of electronic meters	-	-	10,046,600.00	-
12		Contract for the supply of electronic meters	-	-	6,997,193.71	-
13		Contract for the supply of conductors	-	-	16,683,963.88	3,342,702.81
14		Contract for supply of 150W LED street lighting fixtures complete	-	-	-	17,485,558.86
15		Contract for the supply of pole-mounted transformers	-	-	-	5,157,810.00
16		Contract for the supply of pole-top accessories	-	-	-	50,200,095.16
17		Contract for the supply of pole-top accessories	-	-	-	11,707,297.85

*This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc*

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

**MDA: Ministry of Energy**

**Funding Source: DP**

**Budget Ceiling:**

**670,350,592.73      433,344,339.40      468,101,903.01      1,013,281,913.62**

		Allotment Based on the MTEF (2021-2024)					
#	Code	Contract	Funding	2021	2022	2023	2024
1	1515016	Net Metered Solar PV for SMEs and Lighting Project	Climate Investment Funds	307,088.00	-	-	-
2	1516011	Renewable Energy Based Mini-Grids and Stand-Alone Solar PV systems Pj	Climate Investment Funds	414,180.00	-	-	-
3	1511001	225kV Bolgatanga - Ougadougou Transmission Line	French Development Agency/ World Bank	1,152,091.14	-	-	-
4	1511002	Ebid Funded Electrification Pj For Slcld Cmty's In The A/R & BA/R-Ph 2	ECOWAS Bank for Development & Investment	11,243,306.19	-	-	-
5	2315006	Ghana Electricity Sector Support Project (GESSP)	Government of the Swiss Republic	18,313,447.00	-	-	-
6	1515015	Electricity Distn System Reinforcement & Extension Pj	African Development Bank	25,613,559.00	-	-	-
7	1513001	330kV Kumasi - Bolgatanga Transmission line	French Development Agency (AFD)	27,665,778.13	-	-	-
8	1516001	Gh Energy Dev't and Access Pj, (Additional financing 2), IDA 56290	International Development Association	53,538,659.00	-	-	-
9	1516010	Rural Electrification Pj in Northern, Eastern & Volta Regions by HUNAN	Industrial & Commercial Bank of China	10,401,144.43	-	-	-
10	1516007	Rural Electrification Project in Five Regions - Phase-II by CWE	Industrial & Commercial Bank of China	87,550,000.00	-	-	-
11	1516013	1516013 - Gh Energy Dev't and Access Pj (Additional financing 1)	World Bank (WB)	44,647,568.87	-	-	-
12	1519005	GHANA ENERGY SECTOR TRANSFORMATION INITIATIVE PROJECT (GESTIP)	World Bank (WB)	28,451,192.22	25,118,901.05	-	-

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Energy**

**Funding Source: DP**

**Budget Ceiling:**

		670,350,592.73	433,344,339.40	468,101,903.01	1,013,281,913.62		
		Allotment Based on the MTEF (2021-2024)					
#	Code	Contract	Funding	2021	2022	2023	2024
13		Kpong Generating Station Retrofit Project- Additional Financing	European Investment Bank (EIB)	336,262,356.38	39,248,282.90	-	-
14	1512001	Kpong Generation Station Retrofit Project	France	11,872,592.22	-	-	-
15		Northern Ghana Rural Electricity Infrastructure Development and Access Project	Korea	1,000,000.00	10,896,436.40	23,409,328.99	25,153,671.80
16		Ghana Transmission Systems Improvement Project	Deutsche Bank Germany	53,157,897.77	33,558,986.33	71,907,803.86	246,805,488.45

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢**

**MDA: Ministry of Energy**

**Funding Source: ABFA**

**Budget Ceiling:**

		8,000,000.00	8,736,000.00	9,015,552.00	9,844,982.78
		Allotment Based on the MTEF (2021-2024)			
#	Code	2021	2022	2023	2024
	<b>Contract</b>				
1	Contract for the supply of wood poles	2,500,000.00	2,800,000.00	3,000,000.00	3,200,000.00
2	Contract for the supply of 150W LED street lighting fixtures complete	2,000,000.00	2,200,000.00	2,400,000.00	2,600,000.00
3	Contract for the supply of steel tubular poles (STP)	2,000,000.00	2,000,000.00	2,200,000.00	2,500,000.00
4	Contract for the supply of steel tubular poles (STP)	1,500,000.00	1,736,000.00	1,415,552.00	1,544,982.78

*This data does not include Non-Infrastructure CAPEX. ie. Vehicles, Computers, etc*



REPUBLIC OF GHANA

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