

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF ENERGY

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



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1.5. Appropriation Bill

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

Entity: 018 - Ministry of Energy
Year: 2024 | **Currency:** Ghana Cedi (GHS)
Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01801 - Management And Administration	7,116,719	8,996,399	5,000,000	21,113,118	235,818,463			235,818,463							256,931,581
01801001 - GENERAL ADMINISTRATION And FINANCE	4,884,700	7,020,000	5,000,000	16,904,700	235,818,463			235,818,463							252,723,163
01801002 - Human Resource	1,256,174	572,400		1,828,574											1,828,574
01801003 - Policy Planning,Budgeting, Monitoring And Evaluation	570,030	939,600		1,509,630											1,509,630
01801004 - Research, Statistics Information And Public Relations	405,814	464,400		870,214											870,214
01802 - Power Generation, Transmission And Distribution (Power Management)	925,531	540,713	800,000,000	801,466,245											801,466,245
01802001 - Power Generation and Transmission	124,824	265,925		390,748											390,748
01802002 - Power Distribution	800,708	274,789	800,000,000	801,075,497											801,075,497
01803 - Petroleum Development	802,998	739,931		1,542,929											1,542,929
01803001 - Upstream	431,786	319,607		751,393											751,393
01803002 - Downstream	326,273	329,400		655,673											655,673
01803003 - Health, Security, Safety and Environment	44,940	90,924		135,863											135,863
01804 - Renewable Energy Development	328,156	2,329,390		2,657,546		3,995,843		3,995,843				6,983,836	144,606,280	151,590,116	158,243,505
01804001 - Renewable Energy	328,156	522,956		851,112		3,995,843		3,995,843				6,983,836	144,606,280	151,590,116	156,437,071
01804002 - Alternative Energy		1,806,434		1,806,434											1,806,434
01805 - Energy Sector Regulation	879,011	7,017,485		7,896,496		171,504,156	102,169,471	273,673,627							281,570,123
01805001 - Power Sector Regulation						28,187,494	10,057,293	38,244,787							38,244,787
01805002 - Petroleum Sector Regulation	879,011	7,017,485		7,896,496		143,316,662	92,112,178	235,428,839							243,325,335
Grand Total	10,052,415	19,623,919	805,000,000	834,676,334	235,818,463	175,499,999	102,169,471	513,487,933				6,983,836	144,606,280	151,590,116	1,499,754,383

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ENERGY

1. NMTDPF 2022-2025 POLICY OBJECTIVES

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

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

2. GOAL

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

3. CORE FUNCTIONS

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

“A Ministry shall:



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

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

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



4. POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (As at October 2023)		Target	
		Year	Value	Year	Value	Year	Value
Access to Electricity increased (SDG Target 7.b)	Percentage of connection		88.75 %		88.85%		90%
Electricity extended to deprived communities (SDG Target 7.b)	Number of communities connected to the national grid		11,444		189		400
Increased penetration of renewable energy in the national energy supply mix (SDG Targets 7.2, 7.3, 7.a)	Percentage of RE capacity addition to the grid		2%		3.1%		4%
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed (SDG Targets 7.2, 7.3, 7.a)	Number of mini-grids installed	2022	5 mini grids	2023	Equipment and materials delivered to the Azizakpe, Aflive and Alorkpem project site. Additional materials are being procured to complete the installation	2027	
Low reliance on wood fuels (SDG Targets 7.)	Number of improved charcoal cook stoves distributed		373,985 units of improved charcoal cookstoves manufactured and distributed		97,253 units of improved charcoal cookstoves manufactured and distributed		
Access to LPG increased (SDG Target 7.1)	Percentage of population with access to LPG		36.9		40.2%		48%



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (As at October 2023)		Target	
		Year	Value	Year	Value	Year	Value
Increased production from Jubilee field (SDG Target 9.b)	Annual Volume of Oil produced.	2022	30.52 MMbbls	2023	21.94 MMbbls	2024	32.7 MMbbls
	Gas Export		35.88 Bcf		26.44 Bcf		41.3 Bcf
Increased production from TEN field (SDG Target 9.b)	Annual Volume of Oil produced.		8.61 MMbbls		5.02 MMbbls		6.18 MMbbls
	Gas Export		3.78 Bcf		0.69 Bcf		0.79 Bcf
Increased production from SGN field (SDG Target 9.b)	Annual Volume of Oil produced.		12.62 MMbbls		8.46 MMbbls		10.44 MMbbls
	Gas Export		67.90 Bcf		50.74 Bcf		85.4 Bcf

5. EXPENDITURE TREND (JANUARY 2021 TO DECEMBER 2022)

In the year 2021, an amount of GH¢15,923,976.00 was disbursed for Compensation of Employees made up of GH¢4,436,555.00 from GoG and GH¢11,487,421.00 from IGF. In 2022, an amount of GH¢24,336,117.00 was spent on Compensation of Employees made up of GH¢5,644,000.00 from GoG and GH¢18,692,117.00 from IGF. This indicates that in 2022, expenditure on Compensation of Employees increased by 35% as compared to same in 2021. GoG expenditure increased by 21.39% and IGF increased by 38.54%.

In the year 2021, amount spent on Goods and Services was GH¢13,772,282.09, made up of GH¢4,696,561.09 (GoG) and GH¢9,075,721.00 (IGF). Amount expended on Goods and Services in 2022 was GH¢13,047,675.63, made up of GH¢4,061,080.63 (GoG) and GH¢8,986,595.00 (IGF). This indicates that, Goods and Services expenditure reduced by 5.55% in 2022 as compared with 2021. GoG expenditure reduced by 15.65% and IGF expenditure also reduced by 0.99%.

In 2021, CAPEX expenditure was GH¢240,802,036.16 made up of GH¢92,256,455.70 (GoG), GH¢8,000,000.00 (ABFA), GH¢3,323,550.00 (IGF) and GH¢137,222,030.46 (DP Funds). An amount of GH¢236,799,188.46 was expended on CAPEX in 2022, made up of GH¢13,004,307.12 (GoG), GH¢60,715,861.20 (ABFA), GH¢8,267,667.00 (IGF) and GH¢154,811,353.14 (DP Funds). This indicates that, the Ministry's CAPEX reduced by 1.69% in 2022 as compared with 2021. GoG's expenditure significantly reduced by 609.43 percent, while ABFA, IGF and DP increased by 86.82%, 59.80% and 11.36% respectively.



In all, Ministry of Energy's expenditure on Compensation of Employees, Goods & Services and CAPEX amounted to GH¢270,498,294.25 and GH¢274,182,981.09 in the years 2021 and 2022 respectively. This indicates that, Ministry's expenditure in 2022, as shown in the summary table below, increased by just 1.34 percent mainly on account of significant increase in Capital Expenditure from ABFA (86.82%) and IGF (59.80%).

Table: Expenditure Trend (January 2021 to December 2022)

Expenditure Item / Funding Source	2021	2022	VARIANCE	PERCENTAGE VARIANCE
	A	B	C=B-A	D=C/B*100
Compensation	15,923,976.00	24,336,117.00	8,412,141.00	34.57
<i>GoG</i>	<i>4,436,555.00</i>	<i>5,644,000.00</i>	<i>1,207,445.00</i>	21.39
<i>IGF</i>	<i>11,487,421.00</i>	<i>18,692,117.00</i>	<i>7,204,696.00</i>	38.54
Goods and Services	13,772,282.09	13,047,675.63	-724,606.46	-5.55
<i>GoG</i>	<i>4,696,561.09</i>	<i>4,061,080.63</i>	<i>-635,480.46</i>	-15.65
<i>IGF</i>	<i>9,075,721.00</i>	<i>8,986,595.00</i>	<i>-89,126.00</i>	-0.99
CAPEX	240,802,036.16	236,799,188.46	-4,002,847.70	-1.69
<i>GoG</i>	<i>92,256,455.70</i>	<i>13,004,307.12</i>	<i>-79,252,148.58</i>	-609.43
<i>ABFA</i>	<i>8,000,000.00</i>	<i>60,715,861.20</i>	<i>52,715,861.20</i>	86.82
<i>IGF</i>	<i>3,323,550.00</i>	<i>8,267,667.00</i>	<i>4,944,117.00</i>	59.80
<i>DP</i>	<i>137,222,030.46</i>	<i>154,811,353.14</i>	<i>17,589,322.68</i>	11.36
TOTAL	270,498,294.25	274,182,981.09	3,684,686.84	1.34



6. 2023 BUDGET EXPENDITURE PERFORMANCE BY ECONOMIC CLASSIFICATION – JANUARY TO OCTOBER

EXPENDITURE ITEM / FUNDING SOURCE	2023 APPROVED BUDGET	2023 REVISED BUDGET	RELEASES (END-OCTOBER 2023)	ACTUAL EXPENDITURE	VARIANCE
	A	B	C	D	E=B-C
Compensation of Employees	114,490,241.75	199,538,969.29	140,784,249.73	140,784,249.73	58,754,719.56
o/w GoG (Headquarters)	5,677,942.00	9,052,415.56	7,127,092.16	7,127,092.16	1,925,323.40
IGF	108,812,299.75	190,486,553.73	133,657,157.57	133,657,157.57	56,829,396.16
<i>Energy Commission</i>	22,194,568.00	32,000,905.00	26,904,128.00	26,904,128.00	5,096,777.00
<i>National Petroleum Authority</i>	86,617,731.75	158,485,648.73	106,753,029.57	106,753,029.57	51,732,619.16
Use of Goods and Services	359,152,376.90	557,508,071.25	207,783,775.21	207,683,775.19	349,724,296.04
o/w GoG	12,887,950.00	10,471,375.00	7,240,224.75	7,140,224.73	3,231,150.25
HEADQUARTERS	10,289,150.00	9,379,375.00	6,228,524.75	6,128,524.73	3,150,850.25
PETROLEUM HUB	591,651.00	251,100.00	251,100.00	251,100.00	-
NUCLEAR ENERGY	2,007,149.00	840,900.00	760,600.00	760,600.00	80,300.00
ABFA (PET. HUB)	2,500,000.00	1,000,000.00	700,000.00	700,000.00	300,000.00
IGF	75,164,426.90	277,436,696.25	199,843,550.46	199,843,550.46	77,593,145.79
<i>Energy Commission</i>	28,792,955.00	34,582,205.00	29,839,711.00	29,839,711.00	4,742,494.00
<i>National Petroleum Authority</i>	46,371,471.90	242,854,491.25	170,003,839.46	170,003,839.46	72,850,651.79
DP Funds	268,600,000.00	268,600,000.00	-	-	268,600,000.00
Capital Expenditure	443,816,125.35	833,339,164.90	286,923,817.22	286,917,686.22	546,415,347.68
o/w GoG	26,762,511.00	92,490,830.90	39,853,015.14	39,853,015.14	52,637,815.76
HEADQUARTERS	26,112,480.00	88,670,799.70	38,212,655.41	38,212,655.41	50,458,144.29
PETROLEUM HUB	650,031.00	3,820,031.20	1,640,359.73	1,640,359.73	2,179,671.47
ABFA	68,858,320.00	19,881,671.00	34,685,831.97	34,679,700.97	14,804,160.97
ABFA (HEADQUARTERS)	62,558,320.00	16,751,671.00	31,255,831.97	31,255,831.97	14,504,160.97
ABFA (PETROLEUM HUB)	6,300,000.00	3,130,000.00	3,430,000.00	3,423,869.00	300,000.00
IGF	54,789,294.35	427,560,663.00	61,665,545.71	61,665,545.71	365,895,117.29
<i>Energy Commission</i>	8,997,798.00	17,479,413.00	5,282,646.00	5,282,646.00	12,196,767.00
<i>National Petroleum Authority</i>	45,791,496.35	410,081,250.00	56,382,899.71	56,382,899.71	353,698,350.29
DP FUNDS	293,406,000.00	293,406,000.00	150,719,424.40	150,719,424.40	150,719,424.40
ESLA	-	-	325,956,616.11	296,126,226.42	325,956,616.11
ESLA (MOF)	-	-	184,980,619.00	184,980,619.00	184,980,619.00
ESLA (MOEN)	-	-	140,975,997.11	111,145,607.42	140,975,997.11
OTHERS	-	-	6,455,209,265.08	6,455,209,265.08	6,455,209,265.08
Total	917,458,744.00	1,590,386,205.44	7,416,657,723.35	7,386,721,202.64	5,826,271,517.91



7. KEY ACHIEVEMENTS 2023

Power Sector Development and Management Programme

Generation and Transmission

Six (6) Units of the Ameri Plant have been successfully relocated from Aboadze to Anwomaso in Kumasi. Installation works of the units has commenced and awaiting commissioning on natural gas by end of 2023.



RELOCATION OF AMERI PLANT - WORKS ONGOING AT ANWOMASO

Four (4) engines of the Ameri Plant have been reserved to repower the T3 plant. VRA is in the process of selecting a contractor for the T3 repowering works using four (4) engines of the Ameri Plants

The terms of the commercial agreement for the Western Corridor Transmission Upgrade Project have been finalized. The seal of quality has been issued in support of the loan agreement. Project stalled because funding arrangement is yet to be finalized.

The Ghana–Siemen’s Transmission line project is aimed at improving supply reliability and reduction of transmission losses in the middle and northern parts of the national grid. Statutory documentation has been submitted to Ministry of Finance to pave way for the commencement of Value for Money (VfM) Audit.

Construction activities of the Phase 1 of the 400MW Early Power Project, which is a combined cycle plant with a net output of 200MW is completed, and commissioning is ongoing. It is targeted that Commercial Operation Date (COD) of Phase 1 (200MW) of the 400MW Early Power Project will be achieved by the end of the first quarter of 2024.

Separate Agreement for the 330kV Accra – Kumasi transmission line project has been signed between GoG and KfW Development Bank following the execution of the loan agreement. Attorney General has provided the legal opinion which is a condition precedent for the loan agreement to become effective. GRIDCo has commenced the process for the selection of a consultant for the preparation of Environmental Social Impact Assessment (ESIA) and Resettlement Action Plan (RAP) for the project.



Power Distribution

The Ministry is dedicated to H.E. the President’s aspiration to achieve universal coverage of electricity by 2024. A total 189 communities have been connected to the national grid with 211 communities at various stages of completion and expected to be completed by the end of the year. The national electricity access rate has increased from 88.75 percent in 2022 to 88.85 percent as at third quarter, 2023.

The Emergency outage reduction project for ECG Operational Area is aimed to address power outages and consequential national security threats. The project has three (3) key sub-components, namely, a) Voltage Current and Time (VIT) Feeder Automation; b) Supervisory Control and Data Acquisition (SCADA) system for primary substations and c) Express 33kV feeders between Kpando and Hohoe Kadjebi and Hohoe. The VIT feeder automation is at 85% completion, while works done on the other two components are at 35% completion.

Government Flagship Projects

In 2023, the Ministry of Energy has provided support in the form of engineering and consultancy services/electricity extension to 41 no. One District One Factory (1D1F) facilities across the country. Engineering assessments are ongoing for eleven (11) more 1D1F applications to determine the scope of works and support to be provided.

The Ministry of Energy has supported Agenda 111 Hospital program by providing electricity supply to some health facilities. This includes Sunyani West Municipal Hospital and Serwuah Ashanti Regional Hospital (construction of an indoor primary substation and interconnecting circuits).

Renewable and Alternative Energy Development Programme

Equipment and materials for the Ada mini grids project (located at Azizakpe, Aflive, and Alorkpem) and the rehabilitation of the 5 pilot Mini grids (located at Peditorkope, Aglakope, Atigagome, Wayokope and Kudorkope) have been delivered to the project sites. Additional materials are being procured to complete the installation. three (3) mini-grid for island communities in the Ada East District were initiated and currently at least at 80% state of completion.



Alorkpem Power House



As part of preparatory works towards the Afram Plains Mini-Grid Project, the socioeconomic data gathering for 101 communities in the Afram Plains North District has been completed with analysis and preparation of feasibility study reports in progress. Processes to source funding from United Nations Office for Project Services (UNOPS) to complete the feasibility studies of the project has also begun.

Under the Solar Lantern Distribution Programme, a total of 11,692 units of solar lanterns have been distributed to rural and peri-urban areas at subsidized prices as part of efforts to promote clean lighting sources. The Ministry provided 5,000 lanterns as part of relief items to the flood affected households along the volta river.

A total of 97,253 improved charcoal cookstoves have been locally manufactured and distributed, bringing the total number of cookstoves distributed since the inception of the project to 438,521. Additional 61,379 improved cookstoves, locally manufactured, are expected to be distributed by end of the year. The project aims to increase access to clean cooking solutions. The Improved Charcoal Cook Stoves distribution programme will address the exposure of women and children to carbon monoxide emissions from the use of wood fuel for cooking as well as reduce deforestation. The Ministry has established a Memorandum of Understanding with C-Quest a non for -profit organization and the Kingdom of Saudi Government to support our clean cooking agenda.



Beneficiaries of Improved Charcoal Cook Stoves Distribution

Nuclear Power Programme

The Ghana Nuclear Power programme has reached Phase 2 of 3 in accordance with the International Atomic Energy Agency (IAEA) guidelines. As part of the site acquisition process, aerial survey and mapping to confirm the geology, topography and elevation of the preferred and backup sites have been completed. Evaluation of proposals submitted by the vendors is ongoing. Preparation of necessary documentation for the establishment of Nuclear Power Ghana by an Act of Parliament has commenced. A total of 16 communities have been engaged at the preferred and backup sites.



The Ghana Energy Transition and Investment Plan (ETIP) focuses on charting a sustainable pathway to transitioning from fossil fuel-based energy to clean energy to achieve our Net Zero carbon targets. The ETIP was launched by His Excellency the President of the Republic of Ghana at the 78th UN General Assembly. An Inter-ministerial committee has been tasked to facilitate the implementation of the plan.



H.E the President launching the NET and Investment Plan at the 78th UN General Assembly

Petroleum Sector Development and Management Programme

Petroleum Upstream

Total crude oil production from the three (3) producing fields from January to September 2023 was 35.42 million barrels, translating to an average daily oil production of 129,741.15 bbl. A total of 77.88 billion standard cubic feet (Bcf) of gas translating to an average daily rate of 285.26 million standard cubic feet (MMScf) was delivered for power generation and non-power gas users.

Greater Jubilee field as of August, 2023 has produced 21.91 million bbl averaging 80,363.42 bbl per day. A total of 26.44 Bcf (96.86 MMScf per day) of gas was exported to the Gas Processing Plant at Atuabo.

Total crude oil produced by Tweneboa-Enyera-Ntome (TEN) Field was 5.02 million bbl averaging 18,380.42 bbl per day. A total of 0.69 Bcf (2.53 MMScf per day) of gas was exported to the Gas Processing Plant at Atuabo.

Oil production from the Sankofa Gye Nyame Fields from January to September, 2023 was 8.46 million bbl at an average rate of 30,997.05 bbl per day. The field also exported a total of 50.74 Bcf (185.87.87 MMSCF per day) of the Non-Associated Gas to the Onshore Receiving Facility (ORF) at Sanzule.

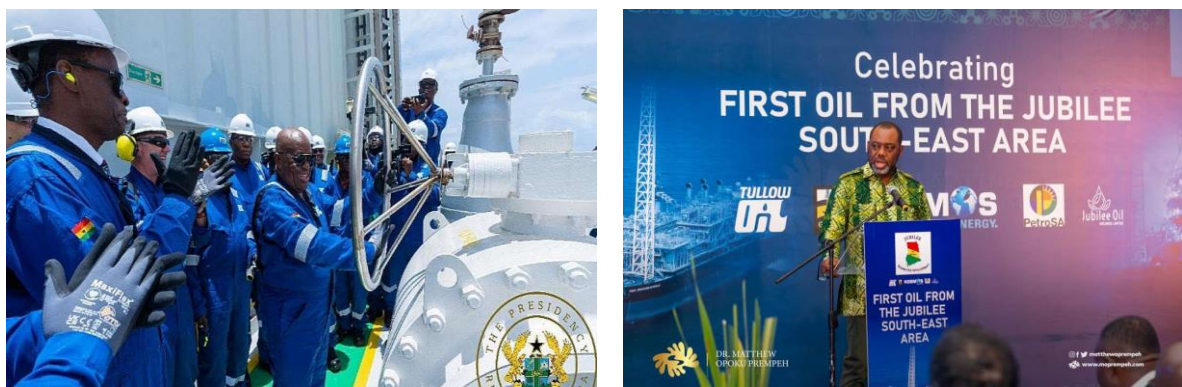
GNPC has acquired, processed and interpreted 2D seismic and geochemical data covering the entire Voltaian Basin. It is currently acquiring and interpreting infill 2D seismic data and additional geochemical samples to better understand the subsurface and establish a petroleum system in the Basin. Out of twenty-nine (29) potential targets for drilling, six (6) have been mapped and ranked as the best.



Eni Ghana Exploration and Production Company Limited working in collaboration with the Ministry of Energy, has successfully completed phase-1 of the OCTP Onshore Receiving Facility (ORF) upgrade. This has led to an enhancement of gas supply capacity from the OCTP field, from 210 mmscfd to 235 mmscfd.

A committee has been constituted to expedite the approval of the proposed amendments to the Plan of Development (PoD) covering the TEN field and also to negotiate a Jubilee Post Foundation Gas Sales Agreement to ensure the continuous flow of natural gas from the Jubilee and TEN fields to meet our power generation and other industrial needs.

The jubilee south-east project has been completed following the successful drilling of wells and installation of subsea infrastructure in the Mahogany area within the Greater Jubilee Field. About 30,000 barrels of oil have been added to the existing daily Jubilee production to ensure a sustained target production above 100,000 barrels per day.



COMMISSIONING OF THE JUBILEE SOUTH EAST PROJECT

Under the Saltpond Field Decommissioning, all six (6) wells earmarked for decommissioning have been plugged and abandoned. The Mr. Louie Platform is about 70% dismantled.

Petroleum Downstream

The Ministry is continually implementing efforts to ensure at least 50% of Ghanaians have access to safe, clean and environmentally friendly LPG for increased domestic, commercial and industrial usage by 2030. As part of these efforts under the LPG for Development (LPG4D) Programme, contracts have been signed for the procurement of 40,000 cook stoves.



An additional four thousand (4,000) households have benefitted from the distribution of LPG cookstoves and related accessories, resulting in a cumulative total of twenty thousand (20,000) beneficiaries since the launch of the Programme in September 2022. It is expected that an additional two thousand (2,000) households will benefit from the programme before the end of the year.



DISTRIBUTION OF LPG COOKSTOVES AND ITS RELATED ACCESSORIES TO BENEFICIARIES

As part of the land acquisition process for the petroleum hub development project, a consultant was engaged to work together with Lands Commission to determine the total compensation to be paid to beneficiaries of affected communities. The request for the issuance of Executive Instrument is tabled before Cabinet. Approval of an E.I. would be subject to availability of funds. In 2024, protective buffers (live wall) along the boundary of the Hub will be established

Development of the Artisan Data Repository Platform, and Graduate Placement & Training Program is 50% complete. The system will allow investors to have a pool of local artisans and graduates for job placement in the Petroleum Hub.





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Energy	1,499,754,383	1,499,754,383	1,499,754,383	1,499,754,383
01801 - Management And Administration	256,931,581	256,931,581	256,931,581	256,931,581
01801001 - GENERAL ADMINISTRATION And FINANCE	252,723,163	252,723,163	252,723,163	252,723,163
21 - Compensation of Employees [GFS]	240,703,163	240,703,163	240,703,163	240,703,163
22 - Use of Goods and Services	7,020,000	7,020,000	7,020,000	7,020,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
01801002 - Human Resource	1,828,574	1,828,574	1,828,574	1,828,574
21 - Compensation of Employees [GFS]	1,256,174	1,256,174	1,256,174	1,256,174
22 - Use of Goods and Services	572,400	572,400	572,400	572,400
01801003 - Policy Planning,Budgeting, Monitoring And Evalua	1,509,630	1,509,630	1,509,630	1,509,630
21 - Compensation of Employees [GFS]	570,030	570,030	570,030	570,030
22 - Use of Goods and Services	939,600	939,600	939,600	939,600
01801004 - Research, Statistics Information And Public Relati	870,214	870,214	870,214	870,214
21 - Compensation of Employees [GFS]	405,814	405,814	405,814	405,814
22 - Use of Goods and Services	464,400	464,400	464,400	464,400
01802 - Power Generation, Transmission And Distribution	801,466,245	801,466,245	801,466,245	801,466,245
01802001 - Power Generation and Transmission	390,748	390,748	390,748	390,748
21 - Compensation of Employees [GFS]	124,824	124,824	124,824	124,824
22 - Use of Goods and Services	265,925	265,925	265,925	265,925
01802002 - Power Distribution	801,075,497	801,075,497	801,075,497	801,075,497
21 - Compensation of Employees [GFS]	800,708	800,708	800,708	800,708
22 - Use of Goods and Services	274,789	274,789	274,789	274,789
31 - Non financial assets	800,000,000	800,000,000	800,000,000	800,000,000
01803 - Petroleum Development	1,542,929	1,542,929	1,542,929	1,542,929
01803001 - Upstream	751,393	751,393	751,393	751,393
21 - Compensation of Employees [GFS]	431,786	431,786	431,786	431,786





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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
22 - Use of Goods and Services	319,607	319,607	319,607	319,607
01803002 - Downstream	655,673	655,673	655,673	655,673
21 - Compensation of Employees [GFS]	326,273	326,273	326,273	326,273
22 - Use of Goods and Services	329,400	329,400	329,400	329,400
01803003 - Health, Security, Safety and Environment	135,863	135,863	135,863	135,863
21 - Compensation of Employees [GFS]	44,940	44,940	44,940	44,940
22 - Use of Goods and Services	90,924	90,924	90,924	90,924
01804 - Renewable Energy Development	158,243,505	158,243,505	158,243,505	158,243,505
01804001 - Renewable Energy	156,437,071	156,437,071	156,437,071	156,437,071
21 - Compensation of Employees [GFS]	328,156	328,156	328,156	328,156
22 - Use of Goods and Services	11,492,141	11,492,141	11,492,141	11,492,141
27 - Social benefits [GFS]	10,495	10,495	10,495	10,495
31 - Non financial assets	144,606,280	144,606,280	144,606,280	144,606,280
01804002 - Alternative Energy	1,806,434	1,806,434	1,806,434	1,806,434
22 - Use of Goods and Services	1,806,434	1,806,434	1,806,434	1,806,434
01805 - Energy Sector Regulation	281,570,123	281,570,123	281,570,123	281,570,123
01805001 - Power Sector Regulation	38,244,787	38,244,787	38,244,787	38,244,787
22 - Use of Goods and Services	28,187,494	28,187,494	28,187,494	28,187,494
31 - Non financial assets	10,057,293	10,057,293	10,057,293	10,057,293
01805002 - Petroleum Sector Regulation	243,325,335	243,325,335	243,325,335	243,325,335
21 - Compensation of Employees [GFS]	879,011	879,011	879,011	879,011
22 - Use of Goods and Services	149,859,147	149,859,147	149,859,147	149,859,147
26 - Grants	35,000	35,000	35,000	35,000
27 - Social benefits [GFS]	440,000	440,000	440,000	440,000
31 - Non financial assets	92,112,178	92,112,178	92,112,178	92,112,178



PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01801 - Management And Administration	256,931,581	256,931,581	256,931,581	256,931,581
01801001 - GENERAL ADMINISTRATION And FINANCE	252,723,163	252,723,163	252,723,163	252,723,163
21 - Compensation of Employees [GFS]	240,703,163	240,703,163	240,703,163	240,703,163
22 - Use of Goods and Services	7,020,000	7,020,000	7,020,000	7,020,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
01801002 - Human Resource	1,828,574	1,828,574	1,828,574	1,828,574
21 - Compensation of Employees [GFS]	1,256,174	1,256,174	1,256,174	1,256,174
22 - Use of Goods and Services	572,400	572,400	572,400	572,400
01801003 - Policy Planning,Budgeting, Monitoring And Evalua	1,509,630	1,509,630	1,509,630	1,509,630
21 - Compensation of Employees [GFS]	570,030	570,030	570,030	570,030
22 - Use of Goods and Services	939,600	939,600	939,600	939,600
01801004 - Research, Statistics Information And Public Relati	870,214	870,214	870,214	870,214
21 - Compensation of Employees [GFS]	405,814	405,814	405,814	405,814
22 - Use of Goods and Services	464,400	464,400	464,400	464,400



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

The Internal Audit Unit performs the following functions in the Ministry

- Cash Management Audit
- Fuel Audit
- Fixed Asset Audit
- Monitoring of Ministry's projects across the country
- Reconciling accounts with agencies
- Stores Audit
- Payroll Audit



- And any other Special assignment that may be assigned by Management from time to time

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

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

The Sub-programme is currently supported by Ninety-two (92) 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 2022-2023 as well as projections for 2024– 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Improve internal administration	Number of Minutes of Management Meetings	12	12	12	9	12	12	12	12
Annual Procurement Plan	Number of procurement plans	1	1	1	1	1	1	1	1
Audit Committee Reports	Number of reports generated	4	5	4	3	4	4	4	4
Entity Tender Committee (ETC) review Meeting	Number of ETC minutes approved	4	9	4	3	4	4	4	4



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Ministerial Advisory Board Reports	Number of reports generated	4	3	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01801001 - GENERAL ADMINISTRATION And FINANCE	252,723,163	252,723,163	252,723,163	252,723,163
21 - Compensation of Employees [GFS]	240,703,163	240,703,163	240,703,163	240,703,163
22 - Use of Goods and Services	7,020,000	7,020,000	7,020,000	7,020,000
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Development & Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The major services delivered by the sub programme are to:

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

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



The Directorate has a total of nine (9) civil servants who are in charge of delivering the above job functions.

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

Key Issues/Challenges for the Programme

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

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

3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual 1	Target	Actual (As at Oct.)				
Staff trained, resourced and motivated	Number of personnel trained	200	168	155	125	136	140	142	146
Performance of staff appraised	Number of officers appraised	150	128	155	165	155	160	165	170
Improved Staff Welfare	Number of welfare programmes organized	5	3	4	4	5	5	6	6



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01801002 - Human Resource	1,828,574	1,828,574	1,828,574	1,828,574
21 - Compensation of Employees [GFS]	1,256,174	1,256,174	1,256,174	1,256,174
22 - Use of Goods and Services	572,400	572,400	572,400	572,400



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Key Challenges of the sub-programme

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

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



3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Annual Work Programme	Date document was submitted to Chief Director	3 rd February	18 th April	3 rd February	7 th March	3 rd February	3 rd February	3 rd February	3 rd February
Annual Performance Report	Date report was submitted to the Office of the Head of the Civil Service	25 th February	12 th January	13 th January	12 th January	15 th January	15 th January	15 th January	15 th January
Quarterly performance report prepared	Number of reports prepared	4	4	4	3	4	4	4	4
Medium Term Programme Based Budget Expenditure Framework prepared	Copy of Medium-Term Budget Expenditure Framework	1	1	1	1	1	1	1	1
Quarterly Budget performance report prepared	Number of reports prepared	4	4	4	3	4	4	4	4
Quarterly reports on the implementation of the SMTDP (2022-2025) prepared	Number of reports prepared	4	4	4	3	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01801003 - Policy Planning,Budgeting, Monitoring And	1,509,630	1,509,630	1,509,630	1,509,630
21 - Compensation of Employees [GFS]	570,030	570,030	570,030	570,030
22 - Use of Goods and Services	939,600	939,600	939,600	939,600



BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics, 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 eight (8) 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 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Statistical data for analysis and dissemination compiled	Number of research activities undertaken	4	2	4	3	3	3	4	4
RTI Implementation (Requests)	Number of requests received	15	6	15	4	20	12	12	12
Media Appearance/News Portal	Number of Media engagement	12	12	12	12	12	12	12	12
ICT Maintenance Management	Number of Maintenance activities conducted	4	1	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	Impact assessment on CRM, NLPGPP and NES projects
Upgrade and maintenance of ICT Infrastructure	Maintenance of ICT Equipment
RTI Implementation	No. of request received and processed
Energy update (Annual Magazine) Meet the press	Website updates
Media Monitoring	Print and Electronic media monitoring for Energy Sector News
IT Training	Training of Staff on IT threats and defense management





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01801004 - Research, Statistics Information And Public	870,214	870,214	870,214	870,214
21 - Compensation of Employees [GFS]	405,814	405,814	405,814	405,814
22 - Use of Goods and Services	464,400	464,400	464,400	464,400



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

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

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01802 - Power Generation, Transmission And Distribution	801,466,245	801,466,245	801,466,245	801,466,245
01802001 - Power Generation and Transmission	390,748	390,748	390,748	390,748
21 - Compensation of Employees [GFS]	124,824	124,824	124,824	124,824
22 - Use of Goods and Services	265,925	265,925	265,925	265,925
01802002 - Power Distribution	801,075,497	801,075,497	801,075,497	801,075,497
21 - Compensation of Employees [GFS]	800,708	800,708	800,708	800,708
22 - Use of Goods and Services	274,789	274,789	274,789	274,789
31 - Non financial assets	800,000,000	800,000,000	800,000,000	800,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: POWER SECTOR DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.1: Generation and Transmission

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

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

The Directorate has three (3) 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 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Replacement of T3 Gas Turbines	Contract for supply and installation of new turbines	Replacement of T3 Gas Turbines Repowering project with Joint Venture partner implemented	The Ministry has requested VRA to seek a suitable EPC contractor to repower the T3 Power Plant	EPC contract for the repowering project between VRA and an EPC Contractor signed	Process to procure EPC contractor ongoing Contract is expected to be awarded by end Q3 2023	Procurement of a contractor and obtain approvals to repower the 132 MW Takoradi (T3) thermal power plant.	Commissioning and commercial operation of the 132MW plant in combined cycles	Obtain completion report	-
Relocation of the Ameri Plant to Anwomaso in Kumasi	Improved sustained power supply to Ashanti and NEDCo Areas	Relocation of the Ameri Plant to Anwomaso in Kumasi	The Plant has been successfully transferred to VRA to lead the implementation of the relocation works	Ameri Plant in Kumasi commissioned	6 Units of the Ameri Plant have been transferred to Anwomaso in Kumasi Installation works of the units have commenced and expected to be commissioned before the end of 2023	Commercialize operation of the Ameri Plant at Kumasi	Obtain completion report	-	-



Main Output	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
KFW – 330kV Accra – Kumasi transmission line	Consultants/TA procured for the ESIA, RAP and implementation of the project		Parliamentary approval received for the project loan facility (€100million) from KfW	Complete Tender documents for the transmission project	Separate agreement has been signed; Legal opinion has been provided by AG	Obtain loan to commence the project	Commence the construction of the kfw project	Complete and commission the project	Obtain completion report
400MW Early Power Project	% of works completed	The 400MW Early Power Project Completed	The construction works for the Stage 1A (144MW open cycle) are 99.7% complete with commissioning outstanding and works for the Stage 1B (56MW combined cycle) is 93% complete	The 400MW Early Power Project Completed	Phase I construction is completed	Project is expected to be fully commission and operationalize	Obtain Completion report		

4. Budget Programme Operations and Projects

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

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

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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01802001 - Power Generation and Transmission	390,748	390,748	390,748	390,748
21 - Compensation of Employees [GFS]	124,824	124,824	124,824	124,824
22 - Use of Goods and Services	265,925	265,925	265,925	265,925



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 Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (As at Oct.)				
Access to electricity increased by connecting communities to the national grid.	Number of communities connected to the national grid	400	354	400	189	400	400	400	400
Deployment of All-in-One solar street lighting in MMDA's across the country.	No. of solar streetlights deployed	Standards adopted; technical specifications prepared 2. 15, 000 all-in-one solar streetlights procured 3. Supervision of construction works undertaken	Design completed. Proposal to procure supply installation contracts submitted to HM for consideration PPA has given approval for the installation of 69.8km of smart all in one solar streetlight Scoping exercise conducted in Manhyia South, Manhyia North and Tafo for the installation of streetlights and report submitted to Minister	Complete supply & installation of all-in-one solar streetlights covering 69.8km of road.	The scope of Work approved and Bill of Quantities and Contract addendum prepared Inspection of materials conducted and detailed examination of samples commenced. Assessment of shipped items and locally fabricated poles completed	Begin the installation of all-in-one solar streetlight			



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01802002 - Power Distribution	801,075,497	801,075,497	801,075,497	801,075,497
21 - Compensation of Employees [GFS]	800,708	800,708	800,708	800,708
22 - Use of Goods and Services	274,789	274,789	274,789	274,789
31 - Non financial assets	800,000,000	800,000,000	800,000,000	800,000,000



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01803 - Petroleum Development	1,542,929	1,542,929	1,542,929	1,542,929
01803001 - Upstream	751,393	751,393	751,393	751,393
21 - Compensation of Employees [GFS]	431,786	431,786	431,786	431,786
22 - Use of Goods and Services	319,607	319,607	319,607	319,607
01803002 - Downstream	655,673	655,673	655,673	655,673
21 - Compensation of Employees [GFS]	326,273	326,273	326,273	326,273
22 - Use of Goods and Services	329,400	329,400	329,400	329,400
01803003 - Health, Security, Safety and Environment	135,863	135,863	135,863	135,863
21 - Compensation of Employees [GFS]	44,940	44,940	44,940	44,940
22 - Use of Goods and Services	90,924	90,924	90,924	90,924



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

SUB PROGRAMME 3.1 Upstream Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The Directorate performs the following functions:

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

The Directorate has twelve (12) civil servants delivering the above job functions. Funding is mainly from the Government of Ghana (GoG) with support from other Developmental Partners Fund.



3. Budget Sub-Programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
1. Negotiate Petroleum Agreements 2. Petroleum Agreements Ratified	Ghana Negotiation Team (GNT) Reports Number of Petroleum Agreements Ratified	Negotiate, sign and submit at least two (2) petroleum agreements to Parliament for ratification	The Ghana Negotiation Team (GNT) continued negotiations with three companies in respect of three potential Petroleum Agreements	Negotiate, sign and submit at least one (1) petroleum agreement to Parliament for ratification	Negotiations for four (4) PAs have been suspended due to the expiration of their respective MoUs.	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification	Negotiate, sign and submit at least 2 petroleum agreements to Parliament for ratification
Jubilee + Greater Jubilee production increased	Annual volume of oil produced Gas Export	27.74 MMbbls 35,88 Bcf	30.5 MMbbls 25.20 Bcf	31.07 MMbbls 35.17 Bcf	21.94 MMbbls 26.44 Bcf	85,110 bbl per day 96.35 MMScf	30.26 mmbbls 35.59 Bcf	29.90 mmbbls 34.20 Bcf	27.68 mmbbls 37.51 Bcf
TEN productions increased	Annual volume of oil produced Gas Export	14.05 MMbbls 3.78 Bcf	8.61 MMbbls 3.31 Bcf	9.70 MMbbls 8.07 Bcf	5.02 MMbbls 0.69 Bcf	26,572 bbl 22.12 MMScf	20.14 mmbbls 17.20 Bcf	16.94 mmbbls 16.78 Bcf	13.09 mmbbls 16.47 Bcf
Sankofa-Gye-Nyame production increased	Annual volume of oil produced Gas Export	15.51 MMbbls 67.90 Bcf	12.62 MMbbls 49.46 Bcf	10.25 MMbbls 62.42 Bcf	8.46 MMbbls 50.74 Bcf	29,343 bbl 171 MMScf	10.97 mmbbls Gas: 62.42 Bcf	9.28 mmbbls Gas: 62.42 Bcf	8.89 mmbbls Gas: 62.42 Bcf



4. Budget Sub-programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01803001 - Upstream	751,393	751,393	751,393	751,393
21 - Compensation of Employees [GFS]	431,786	431,786	431,786	431,786
22 - Use of Goods and Services	319,607	319,607	319,607	319,607



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: PETROLEUM SECTOR DEVELOPMENT

SUB PROGRAMME 3.2: Downstream Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

Refinery Unit

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

Petroleum Storage and Transportation Unit

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

Distribution and Marketing Unit

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



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

3. Budget Sub-programme Results Statement

The Table below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
LPG Stoves	Number of Cook stoves distributed	40,000 cook stoves	19 Reconnaissance exercises completed across 8 regions in the country. NLPGPP officially launched. 16,000 domestic cookstoves distributed.	10,000 procure domestic cookstoves distributed across the Country	4,000 domestic cookstoves distributed	40,000	40,000	40,000	40,000
	Number of Districts/constituencies	19	7	5	2	20	20	20	20.



4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Petroleum products, fuels and other energy resources <ul style="list-style-type: none">• Distribution of cook stoves and accessories• Monitoring of projects	National LPG for Development (LPG4D)





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01803002 - Downstream	655,673	655,673	655,673	655,673
21 - Compensation of Employees [GFS]	326,273	326,273	326,273	326,273
22 - Use of Goods and Services	329,400	329,400	329,400	329,400



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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
National Climate Change - Smart Energy Action Plan implemented.	Report on implementation of the action plan	Prepare update report on emission reduction interventions by agencies	4 update report prepared by the agencies on their interventions as indicated in the Plan	First and second cycle update reports on emission reduction strategy reviewed	First and second cycle update reports on emission reduction strategy reviewed	Report on climate change interventions on a biannual basis	Report on climate change interventions on a biannual basis	Report on climate change interventions on a biannual basis	Report on climate change interventions on a biannual basis

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01803003 - Health, Security, Safety and Environment	135,863	135,863	135,863	135,863
21 - Compensation of Employees [GFS]	44,940	44,940	44,940	44,940
22 - Use of Goods and Services	90,924	90,924	90,924	90,924



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: RENEWABLE ENERGY DEVELOPMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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



- Resource and Operationalize the Renewable Energy Fund
- Establish and operationalize Owner operation of GNPPPO
- Research into other cheaper alternative energy sources

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01804 - Renewable Energy Development	158,243,505	158,243,505	158,243,505	158,243,505
01804001 - Renewable Energy	156,437,071	156,437,071	156,437,071	156,437,071
21 - Compensation of Employees [GFS]	328,156	328,156	328,156	328,156
22 - Use of Goods and Services	11,492,141	11,492,141	11,492,141	11,492,141
27 - Social benefits [GFS]	10,495	10,495	10,495	10,495
31 - Non financial assets	144,606,280	144,606,280	144,606,280	144,606,280
01804002 - Alternative Energy	1,806,434	1,806,434	1,806,434	1,806,434
22 - Use of Goods and Services	1,806,434	1,806,434	1,806,434	1,806,434



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 below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
Solar Lantern Distribution Programme	Number of Solar Lanterns distributed and sold	10,000	3,804	20,000	11,692 5,000 lanterns as part of relief items to the flood affected households	5,000	10,000	10,000	10,000
Mini-grid Electrification using Renewable Energy technologies in island and lakeside communities installed	Number of communities connected to the mini-grid	Three (3) units mini grids in Azizakpe, Aflive and Alorkpe islands in the Ada East District of the Greater Accra Region completed.	Civil works completed with overall progress at 80% complete	Three (3) units mini grids in Azizakpe, Aflive and Alorkpe islands in the Ada East District of the Greater Accra Region completed and commissioned and handed	Equipment and materials delivered to the Azizakpe, Aflive and Alorkpe project site. Additional materials are being procured to complete the installation.	3	3	3	3



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
				over to VRA					
				Five (5) pilot mini grids located at Peditorkope, Aglakope, Atigome, Wayokope and Kudorkope rehabilitated and upgraded					
Distributed Solar PV for Public Facilities	Number of Solar PV installed	Complete works on the second phase Solar PV Project	The second phase Solar PV Project was 80% complete	Complete and commission on the project	The project is currently at 80% state of completion. Site survey was conducted at Peduase Lodge and geotechnical	Continue second phase of the 912kWp Jubilee Solar PV Project	-	-	-



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
					assessment done for the deployment of 150kWp out of the 912kWp at the Peduase Lodge. Currently, the Project is stalled due to delay in the payment of the Contractor's invoice.				
Bioenergy Cooking Fuels-Improved Cookstoves	Number of improved charcoal cookstoves distributed	240,000	92,552	126,000	97, 253	Continue the processes for the development of phase two of the project	-	-	-



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01804001 - Renewable Energy	156,437,071	156,437,071	156,437,071	156,437,071
21 - Compensation of Employees [GFS]	328,156	328,156	328,156	328,156
22 - Use of Goods and Services	11,492,141	11,492,141	11,492,141	11,492,141
27 - Social benefits [GFS]	10,495	10,495	10,495	10,495
31 - Non financial assets	144,606,280	144,606,280	144,606,280	144,606,280



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 below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
Phase II activities of Nuclear Electricity Development Program completed.	Percentage of progress made for the establishment of Ghana Nuclear Power	<ul style="list-style-type: none"> • Selection of Preferred Site • Community Engagement & Stakeholder Management 	<ul style="list-style-type: none"> • Preferred and Backup sites selected. Site Approval Report for Regulatory Review drafted 	50 % of Site Acquisition Process Complete vendor engagement and submit report 6 Community engagements	50% Engagement Report Submitted 3 engagements conducted	Complete Site Acquisition Process Engagement with Selected Vendor for Contract and Support Discussions	Agreement with vendor country and commencement of construction	Continue construction Conduct Training and Capacity Building for the Nuclear Electricity Development Program	Continue construction




Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
		<ul style="list-style-type: none"> Select ion of Vendor/Strategic Partner 	<ul style="list-style-type: none"> Cabinet approved to further engage identified vendors 	5 IWP-IAEA Workshops	5 IWP-IAEA Workshops undertaken	4 Stakeholder/Community Engagements Develop new IWP with IAEA and undertake 2 workshops			



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 Nuclear and Alternative Energy	Ghana Nuclear Power Programme



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy
Funding: All Source of Funding
Year: 2024 | **Currency:** Ghana Cedi (GHS)
Base Version

	2024	2025	2026	2027
01804002 - Alternative Energy	1,806,434	1,806,434	1,806,434	1,806,434
22 - Use of Goods and Services	1,806,434	1,806,434	1,806,434	1,806,434



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENERGY SECTOR REGULATION

1. Budget Programme Objectives

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

2. Budget Programme Description

This programme is delivered by two organizational units namely:

- Energy Commission
- Petroleum Commission

Energy Commission

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

Petroleum Commission

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01805 - Energy Sector Regulation	281,570,123	281,570,123	281,570,123	281,570,123
01805001 - Power Sector Regulation	38,244,787	38,244,787	38,244,787	38,244,787
22 - Use of Goods and Services	28,187,494	28,187,494	28,187,494	28,187,494
31 - Non financial assets	10,057,293	10,057,293	10,057,293	10,057,293
01805002 - Petroleum Sector Regulation	243,325,335	243,325,335	243,325,335	243,325,335
21 - Compensation of Employees [GFS]	879,011	879,011	879,011	879,011
22 - Use of Goods and Services	149,859,147	149,859,147	149,859,147	149,859,147
26 - Grants	35,000	35,000	35,000	35,000
27 - Social benefits [GFS]	440,000	440,000	440,000	440,000
31 - Non financial assets	92,112,178	92,112,178	92,112,178	92,112,178



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 below shows the main outputs, indicators, targets and actual performance of the Ministry for 2022 to 2023 and forecast of future performance for 2024 – 2027.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual (as at Oct.)				
Certification of electrical wiring practitioners	Number of wiring technicians certified	1800	2079	1800	1897	2000	1900	1900	1900

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01805001 - Power Sector Regulation	38,244,787	38,244,787	38,244,787	38,244,787
22 - Use of Goods and Services	28,187,494	28,187,494	28,187,494	28,187,494
31 - Non financial assets	10,057,293	10,057,293	10,057,293	10,057,293



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			
		2022		2023		Budget Year 2024	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (as at Oct.)				
Local Content Legislation for the Petroleum Downstream sector	Await review of NPA act. Synchronize the revised NPA act with the Legislative Instrument. Obtain approvals from Ministers/CD	Drafting of LI in Progress	Revision of NPA Act, Act 691 in progress	LI submitted to Parliament	Revised NPA Act is ready to be laid before Parliament	Submission of draft legislative Instrument to Parliament.	LI for Ghanaian Content and Ghanaian Participation for Petroleum Downstream passed	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation	Monitor Operations and Progress of LI for Ghanaian Content and Ghanaian Participation



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual (as at Oct.)				
	Submission to Parliament				g final review of Ghanaian Content and Ghanaian Participation Legislative Instrument from NPA before onward submission to Parliament		by Parliament and in operation		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Petroleum Sector Regulation	Gender Mainstreaming and Sensitisation
	Implementation of Local Content and local participation





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 018 - Ministry of Energy

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01805002 - Petroleum Sector Regulation	243,325,335	243,325,335	243,325,335	243,325,335
21 - Compensation of Employees [GFS]	879,011	879,011	879,011	879,011
22 - Use of Goods and Services	149,859,147	149,859,147	149,859,147	149,859,147
26 - Grants	35,000	35,000	35,000	35,000
27 - Social benefits [GFS]	440,000	440,000	440,000	440,000
31 - Non financial assets	92,112,178	92,112,178	92,112,178	92,112,178





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 018 - Ministry of Energy
 Year: 2024 | Currency: Ghana Cedi (GHS)
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
018 - Ministry of Energy	10,052,415	19,623,919	805,000,000	834,676,334	235,818,463	175,499,999	102,169,471	513,487,933				6,983,836	144,606,280	151,590,116	1,499,754,383
01801 - Headquarters	10,052,415	19,623,919	805,000,000	834,676,334								6,983,836	144,606,280	151,590,116	986,266,450
0180101 - Gen. Admin and Finance	4,884,700	7,020,000	5,000,000	16,904,700											16,904,700
0180101001 - Admin Office	4,884,700	7,020,000	5,000,000	16,904,700											16,904,700
0180102 - Human Resources Devt. & Management	1,256,174	572,400		1,828,574											1,828,574
0180102001 - Human Resources Devt. & Management Office	1,256,174	572,400		1,828,574											1,828,574
0180103 - Planning, Budgeting, Monitoring & Evaluation	570,030	939,600		1,509,630											1,509,630
0180103001 - PBME Office	570,030	939,600		1,509,630											1,509,630
0180104 - Petroleum	1,682,009	7,757,416		9,439,425											9,439,425
0180104001 - Petroleum Office	1,682,009	739,931		2,421,940											2,421,940
0180104002 - Out Stream Office		7,017,485		7,017,485											7,017,485
0180105 - Power	1,253,687	939,600	800,000,000	802,193,287								6,983,836	144,606,280	151,590,116	953,783,403
0180105001 - Power Office	1,253,687	939,600	800,000,000	802,193,287								6,983,836	144,606,280	151,590,116	953,783,403
0180106 - Research, Statistics and Information	405,814	464,400		870,214											870,214
0180106001 - Research, Statistics and Information Office	405,814	464,400		870,214											870,214
0180107 - Renewable Energy		1,930,504		1,930,504											1,930,504
0180107001 - Renewable Energy Office		1,930,504		1,930,504											1,930,504
01802 - Energy Commission					24,807,989	32,183,338	10,057,293	67,048,620							67,048,620
0180201 - Gen. Admin					24,807,989	32,183,338	10,057,293	67,048,620							67,048,620
0180201001 - Admin Office					24,807,989	32,183,338	10,057,293	67,048,620							67,048,620
01803 - Petroleum Commission					83,968,456	45,574,745	4,853,517	134,396,718							134,396,718
0180301 - Gen. Admin					83,968,456	45,574,745	4,853,517	134,396,718							134,396,718
0180301001 - Admin Office					83,968,456	45,574,745	4,853,517	134,396,718							134,396,718
01804 - National Petroleum Authority					127,042,018	97,741,917	87,258,661	312,042,595							312,042,595
0180401 - General Administration					127,042,018	97,741,917	87,258,661	312,042,595							312,042,595
0180401001 - Admin Office					127,042,018	97,741,917	87,258,661	312,042,595							312,042,595

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
1	1515020	NESP_Supply Of Pre-Stressed Concrete Poles	7,090,000.00	-	-	-
2	1515020	NESP_Supply Of Conductors	25,400,000.00	-	-	-
3	1515020	NESP_Supply And Installation Of Smart Streetlights	65,627,763.21	-	-	-
4	1515020	NESP_Supply Of Conductors	22,018,000.00	-	-	-
5	1515020	NESP_Pole Top Accessories	17,001,675.00	-	-	-
6	1515020	NESP_Conductors And Pole Top	15,715,278.06	-	-	-
7	1515020	NESP_Wooden Stay Blocks And Wooden Poles	21,892,500.00	-	-	-
8	1515020	NESP_Conductors	60,677,280.00	-	-	-
9	1515020	NESP_Designed, Supply And Installation Of 65Kwp Solar Pv	410,887.55	-	-	-
10	1515020	NESP_Pole Top Accessories	12,053,675.00	-	-	-
11	1515020	NESP_Led Bulbs	29,236,940.85	-	-	-
12	1515020	NESP_Led Bulbs	13,702.00	-	-	-
13	1515020	NESP_Led Bulbs	8,840,000.00	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
14	1515020	NESP_Led Bulbs	13,200,243.75	-	-	-
15	1515020	NESP_Conductors	16,845,000.00	-	-	-
16	1515020	NESP_8M Pre-Stressed Concrete Poles	8,655,800.00	-	-	-
17	1515020	NESP_Led Bulbs	3,870,000.00	-	-	-
18	1515020	NESP_Led Bulbs	5,603,200.00	-	-	-
19	1515020	NESP_Conductors & Concrete	29,750,000.00	-	-	-
20	1515020	NESP_Conductors & Wood Poles	10,432,500.00	-	-	-
21	1515020	NESP_Conductors & Wood	33,000,000.00	-	-	-
22	1515020	NESP_Conductors & Pole Top Acc	5,795,680.00	-	-	-
23	1515020	NESP_Cookstoves	8,589,250.00	-	-	-
24	1515020	NESP_Led Bulbs	4,503,117.00	-	-	-
25	1515020	NESP_150W Led Streetlights	30,868,211.50	-	-	-
26	1515020	NESP_150W Led Streetlights	5,367,500.00	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
27	1515020	NESP_150W Led Streetlights	39,685,173.00	-	-	-
28	1515020	NESP_150W Led Streetlights	25,511,303.95	-	-	-
29	1515020	NESP_150W Led Streetlights	30,060,000.00	-	-	-
30	1515020	NESP_150W Led Streetlights	11,209,173.00	-	-	-
31	1515020	NESP_Galvanised Steel Poles	11,480,000.00	-	-	-
32	1515020	NESP_270 Units All-In-One Solar Streetlight	1,879,154.50	-	-	-
33	1515020	NESP_150W Led Streetlights	24,460,000.00	-	-	-
34	1515020	NESP_8M Wood Poles	26,250,000.00	-	-	-
35	1515020	NESP_Conductors	22,800,000.00	-	-	-
36	1515020	NESP_13W Led Bulbs	26,754,256.25	-	-	-
37	1515020	NESP_8M&10M Wood Poles	49,200,000.00	-	-	-
38	1515020	NESP_Stay Wire (Hv&V)	29,400,000.00	-	-	-
39	1515020	NESP_Led Bulbs	43,852,735.38	1,769,264.62	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
40	1515020	NESP_4*25Mm Pvc Al Cables	-	6,462,500.00	-	-
41	1515020	NESP_120Sqmm Al Conductors	-	25,400,000.00	-	-
42	1515020	NESP_50Sqmm Al Conductors	-	16,300,156.18	-	-
43	1515020	NESP_150W Led Streetlight	-	10,000,000.00	-	-
44	1515020	NESP_150W Led Streetlight	-	44,000,000.00	-	-
45	1515020	NESP_150W Led Streetlight	-	27,000,000.00	-	-
46	1515020	NESP_Crossarm,Bolts,Arm Nuts & High Tension Concrete Poles	-	14,783,080.00	-	-
47	1515020	NESP_150W Led Streetlight	-	29,479,000.00	-	-
48	1515020	NESP_150W Led Streetlight	-	38,479,000.00	-	-
49	1515020	NESP_150W Led Streetlight	-	15,083,347.26	-	-
50	1515020	NESP_150W Led Streetlight	-	21,454,200.00	-	-
51	1515020	NESP_Locally Manufactured Pre-Stressed Concrete Poled C/W Accessories	-	25,204,000.00	-	-
52	1515020	NESP_150W Led Streetlight	-	25,973,325.00	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
53	1515020	NESP_150W Led Streetlight	-	28,605,600.00	-	-
54	1515020	NESP_150W Led Streetlight	-	42,825,000.00	-	-
55	1515020	NESP_150W Led Streetlight	-	42,825,000.00	-	-
56	1515020	NESP_150W Led Streetlight	-	25,695,000.00	-	-
57	1515020	NESP_150W Led Streetlight	-	34,260,000.00	-	-
58	1515020	NESP_150W Led Streetlight	-	34,260,000.00	-	-
59	1515020	NESP_150W Led Streetlight	-	34,260,000.00	-	-
60	1515020	NESP_Bolts,Nuts &Washer	-	5,803,261.78	-	-
61	1515020	NESP_Tubular Steel Poles (10M & 11M)	-	53,888,000.00	-	-
62	1515020	NESP_Supply Of Wood Poles (9M)	-	49,920,000.00	-	-
63	1515020	NESP_Supply Of Conductors	-	25,400,000.00	-	-
64	1515020	NESP_150 Led Streetlight	-	50,175,000.00	-	-
65	1515020	NESP_Supply Of Conductors	-	9,914,500.00	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
66	1515020	NESP_Electrical Materials	-	43,699,700.00	-	-
67	1515020	NESP_Supply Of Conductors	-	46,726,000.00	-	-
68	1515020	NESP_Supply Of Conductors	-	18,987,500.00	-	-
69	1515020	NESP_Supply Of Conductors	-	31,902,500.00	-	-
70	1515020	NESP_Supply Of Conductors	-	1,555,060.00	-	-
71	1515020	NESP_Supply Of Conductors	-	3,410,005.16	21,439,994.84	-
72	1515020	NESP_Supply Of Electrical Materials	-	-	21,610,500.00	-
73	1515020	NESP_Supplu Of 11Kv & 33Kv Load Isolator	-	-	22,314,435.00	-
74	1515020	NESP_Supply Of Stay Equipment	-	-	15,679,000.00	-
75	1515020	NESP_Supply Of Conductors	-	-	34,599,000.00	-
76	1515020	NESP_Supply Of 150W Led Streetlights	-	-	16,290,000.00	-
77	1515020	NESP_Supply Of Electrical Materials	-	-	33,778,000.00	-
78	1515020	NESP_Supply Of Electrical Materials	-	-	30,483,300.00	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
79	1515020	NESP_Supply Of Electrical Materials	-	-	26,302,800.00	-
80	1515020	NESP_Supply Of Electrical Materials	-	-	25,219,200.00	-
81	1515020	NESP_Supply Of Electrical Materials	-	-	38,975,128.00	-
82	1515020	NESP_Supply Of Electrical Materials	-	-	38,876,020.00	-
83	1515020	NESP_Supply Of Electrical Materials	-	-	10,000,000.00	-
84	1515020	NESP_Supply Of 150W Led Streetlights With Accessories	-	-	26,202,000.00	-
85	1515020	NESP_Supply Of 150W Led Streetlights With Accessories	-	-	39,972,330.00	-
86	1515020	NESP_Supply Of Solar Lantern	-	-	5,812,000.00	-
87	1515020	NESP_Supply Of Solar Lantern	-	-	4,960,000.00	-
88	1515020	NESP_Supply Of Solar Lantern	-	-	9,815,000.00	-
89	1515020	NESP_Supply Of Stay Equipment	-	-	12,661,500.00	-
90	1515020	NESP_Repair Of Damaged Streetlights	-	-	9,704,690.90	-
91	1515020	NESP_Construction Of Streetlighting Infrastructure	-	-	14,725,261.91	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
92	1515020	NESP_Installation Of Streetlight	-	-	4,239,879.00	-
93	1515020	NESP_Supply Of 150W Led Streetlight	-	-	22,431,735.00	-
94	1515020	NESP_Supply Of 150W Led Streetlight	-	-	25,695,000.00	-
95	1515020	NESP_Supply Of 150W Led Streetlight	-	-	50,190,000.00	-
96	1515020	NESP_Supply Of Stay Equipment	-	-	12,220,000.00	-
97	1515020	NESP_Supply Of Stay Equipment	-	-	2,000,845.00	-
98	1515020	NESP_Supply Of Wood Poles	-	-	9,100,000.00	-
99	1515020	NESP_Supply Of Pvc Al. Conductor	-	-	28,034,000.00	-
100	1515020	NESP_Supply Of 150W Led Streetlight	-	-	34,260,000.00	-
101	1515020	NESP_Supply Of 150W Led Streetlight	-	-	34,260,000.00	-
102	1515020	NESP_Supply Of Stay Equipment	-	-	30,014,000.00	-
103	1515020	NESP_Upgrade Of Walewale Shield Network Wire	-	-	31,446,178.67	-
104	1515020	NESP_Supply Of Single & Three Phase Meter Box	-	-	39,858,000.00	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
105	1515020	NESP_Supply Of 150W Led Streetlight	-	-	33,460,000.00	-
106	1515020	NESP_Supply Of 150W Led Streetlight	-	-	33,460,000.00	-
107	1515020	NESP_Supply Of Electrical Materials	-	-	35,625,400.00	-
108	1515020	NESP_Supply Of Electrical Materials	-	-	9,548,400.00	-
109	1515020	NESP_Supply Of Wood Poles & Stay Blocks	-	-	15,648,000.00	-
110	1515020	NESP_Supply Of Electrical Materials	-	-	3,975,000.00	-
111	1515020	NESP_Supply Of Electrical Materials	-	-	9,782,400.00	-
112	1515020	NESP_Supply Of Electrical Materials	-	-	5,425,160.00	-
113	1515020	NESP_Supply Of Staywire Hv & Lv & Stay Equipment	-	-	52,544,000.00	-
114	1515020	NESP_Supply Of Electrical Materials	-	-	10,856,000.00	-
115	1515020	NESP_Supply Of Electrical Materials	-	-	24,830,841.68	9,373,958.32
116	1515020	NESP_Construction Of Streetlighting Infrastructure	-	-	-	25,376,400.00
117	1515020	NESP_Supply Of Electrical Materials	-	-	-	42,958,350.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
118	1515020	NESP_Supply Of Electrical Materials	-	-	-	46,392,856.00
119	1515020	NESP_Supply Of Electrical Materials	-	-	-	27,279,160.00
120	1515020	NESP_Supply Of Electrical Materials	-	-	-	42,935,380.00
121	1515020	NESP_Supply Of Electrical Materials	-	-	-	40,720,800.00
122	1515020	NESP_Supply Of Electrical Materials	-	-	-	34,343,129.00
123	1515020	NESP_Supply Of Electrical Materials	-	-	-	40,948,440.00
124	1515020	NESP_Supply Of Electrical Materials	-	-	-	34,305,000.00
125	1515020	NESP_Supply Of Urgently Required Equipment	-	-	-	9,107,710.00
126	1515020	NESP_Supply Of Critical Materials	-	-	-	41,080,100.00
127	1515020	NESP_Supply Of Critical Materials	-	-	-	50,080,000.00
128	1515020	NESP_Supply Of Lamp Holders For Nes	-	-	-	14,278,500.00
129	1515020	NESP_Supply Of Electrical Materials	-	-	-	16,020,910.00
130	1515020	NESP_Supply Of Streetlighting Infrastructure	-	-	-	1,285,681.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
131	1515020	NESP_Supply Of 13W Led Bulbs	-	-	-	44,820,000.00
132	1515020	NESP_Supply Of 13W Led Bulbs	-	-	-	31,747,500.00
133	1515020	NESP_Supply Of 13W Led Bulbs	-	-	-	35,482,500.00
134	1515020	NESP_Supply Of 1-Ph Meters	-	-	-	56,129,250.00
135	1515020	NESP_Supply Of Wood Poles & Stay Wire	-	-	-	38,756,000.00
136	1515020	NESP_Supply Of Electrical Materials	-	-	-	33,221,930.00
137	1515020	NESP_Supply Of 5/60A 1-Ph Whole Current Meters	-	-	-	5,221,524.00
138	1515020	NESP_Streetlight Infrastructure In The Juaben Township	-	-	-	5,482,935.34
139	1515020	NESP_Supply Of Electrical Materials	-	-	-	6,991,560.00
140	1515020	NESP_Supply Of Electrical Materials	-	-	-	10,124,492.62
141	1515020	NESP_Supply Of Electrical Materials	-	-	-	10,631,694.80
142	1515020	NESP_Supply Of Electrical Materials	-	-	-	4,925,529.89
143	1515020	NESP_Supply Of Electrical Materials	-	-	-	10,028,584.59

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

805,000,000.00 885,500,000.00 1,018,325,000.00 1,283,089,500.00

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2022-2025)

#	Code	Project	2024	2025	2026	2027
144	1515020	NESP_Supply Of Electrical Materials	-	-	-	10,134,242.89
145	1515020	NESP_Supply Of Electrical Materials	-	-	-	4,542,845.74
146	1515020	NESP_Construction Of Streetlighting Infrastructure	-	-	-	2,854,099.73
147	1515020	NESP_Supply Of 150W Led Streetlights	-	-	-	42,000,000.00
148	1515020	NESP_Supply Of 150W Led Streetlights	-	-	-	6,720,000.00
149	1515020	NESP_Supply Of Connectors & Won Piece Insulators	-	-	-	10,003,130.00
150	1515020	NESP_Supply Of 150W Led Streetlights	-	-	-	14,903,488.00
151	1515020	NESP_Supply & Installation Of Smart All In One Solar Streetlights	-	-	-	50,001,185.35
152	1515020	NESP_Supply Of 25Sq.Mm Pvc Al Conductor, 33Kv Angle Cross Arm	-	-	-	5,599,750.00
153	1515020	NESP_Supply 33Kv Angle Cross Arm Including Straps And 12Sq.Mm Hd Al Conductor	-	-	-	32,800,000.00
154	1515020	NESP_Supply Of 120 Sq.Mm Hd Al Conductor	-	-	-	24,600,100.00
155	1515020	NESP_Supply Of 120 Sq.Mm Hd Al Conductor	-	-	-	24,600,100.00
156	1515020	NESP_Supply Of 1-Phase Meter [5/60A]	-	-	-	10,677,780.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

MDA: Ministry of Energy

Funding Source: GoG

Budget Ceiling:

			805,000,000.00	885,500,000.00	1,018,325,000.00	1,283,089,500.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Project	2024	2025	2026	2027
157	1515020	NESP_Supply Of 1-Phase Meter [5/60A]	-	-	-	10,677,780.00
158	1515020	NESP_Supply Of 1-Phase Meter [5/60A]	-	-	-	10,677,780.00
159	1515020	NESP_Supply Of Electrical Materials - 1-Phase Meters, [5/60A], 3-Phase Meters, [10/100A] And 25Sq.Mm Pvc Al Conductor	-	-	-	54,358,265.04
160	1515020	NESP_Supply Of Electrical Materials- 50 Sq.Mm Hd Al Conductor, 25Sq.Mm Pvc Al Conductor, Shackle Insulators And D-Brackets Complete	-	-	-	47,595,069.00
161	1515020	NESP_Supply Of Electrical Materials - D - Brackets Complete And 120Sq.Mm Pvc Al Conductor	-	-	-	39,999,999.20
162	1515020	NESP_Supply Of Electrical Materials - 50 Sq.Mm Hd Al Conductor And 25Sq.Mm Pvc Al Conductor	-	-	-	59,999,000.00
163	1515020	NESP_Supply Of Electrical Materials [120Sq.Mm Pvc Al Conductor]	-	-	-	29,995,000.00
164	1515020	NESP_Supply Of Electrical Materials [50 Sq.Mm Hd Al Conductor]	-	-	-	19,998,500.00
165	1515020	NESP_Supply Of Electrical Materials [50 Sq.Mm Hd Al Conductor]	-	-	-	301,509.49

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