



REPUBLIC OF GHANA

## MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

# MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY, AND INNOVATION



## PROGRAMME BASED BUDGET ESTIMATES FOR 2023

### THEME:

Restoring and Sustaining Macroeconomic Stability and  
Resilience through Inclusive Growth & Value Addition



Nkabom Budget

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***MINISTRY OF ENVIRONMENT,  
SCIENCE, TECHNOLOGY AND  
INNOVATION***



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The MESTI MTEF PBB Estimates for 2023 is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)



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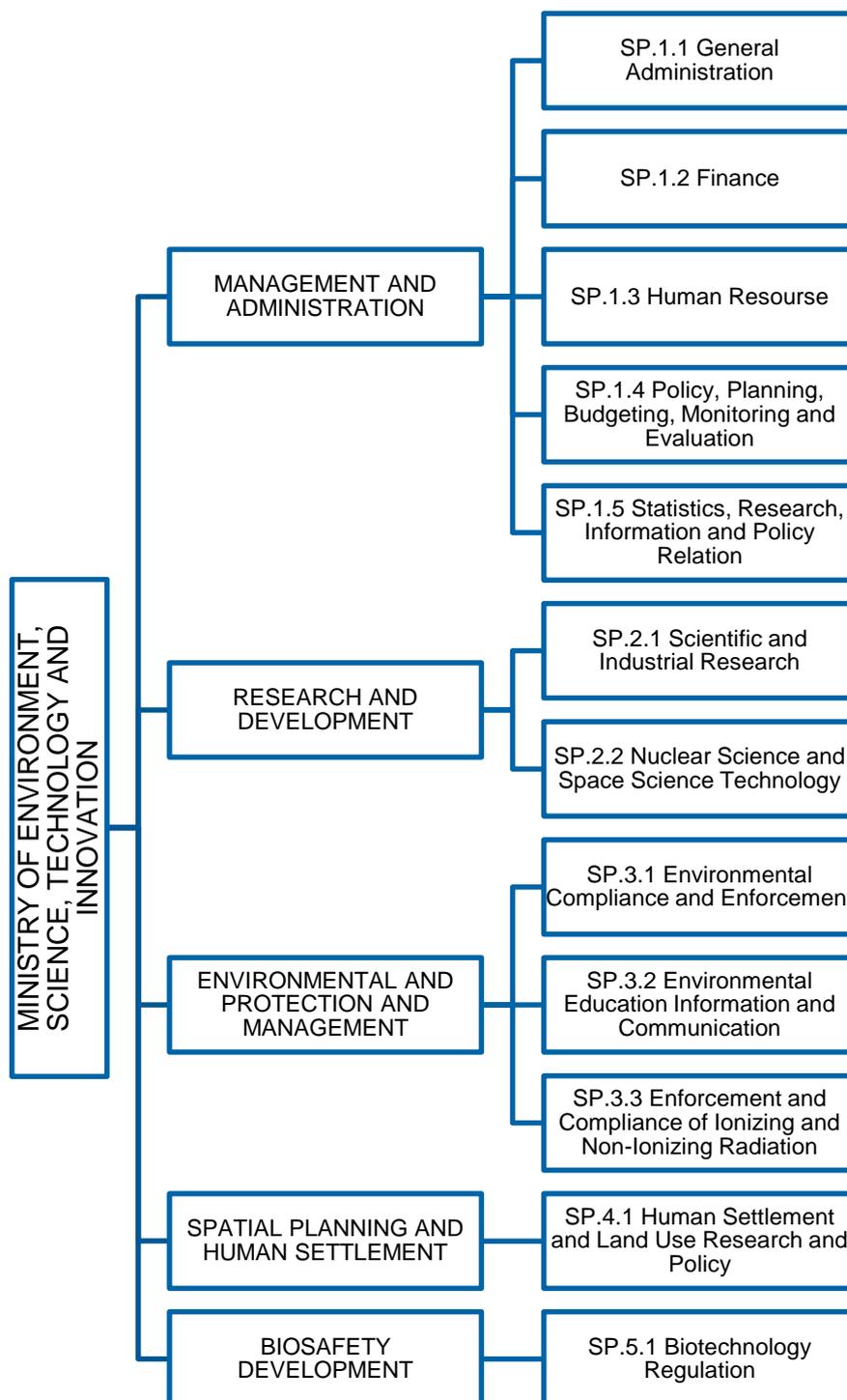
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## PROGRAMME STRUCTURE – MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY AND INNOVATION





## 1.5. Appropriation Bill

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

Entity: 017 - Ministry of Environment Science, Technology and Innovation

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01701 - Management And Administration	4,249,983	1,429,486	816,000	6,495,469									8,000,000	8,000,000	14,495,469
01701001 - General Administration	4,249,983	1,021,747	816,000	6,087,729											6,087,729
01701002 - Finance		99,449		99,449											99,449
01701003 - Human Resource		99,449		99,449											99,449
01701004 - Policy, Planning, Budgeting, Monitoring and Evaluation		129,283		129,283									8,000,000	8,000,000	8,129,283
01701005 - Statistics; Research; Information and Public Relations		79,559		79,559											79,559
<b>01702 - Research And Development</b>	<b>272,503,879</b>	<b>913,852</b>	<b>252,000</b>	<b>273,669,731</b>		<b>39,377,873</b>	<b>12,714,060</b>	<b>52,091,933</b>				<b>474,000</b>	<b>9,354,720</b>	<b>9,828,720</b>	<b>335,590,384</b>
01702001 - Scientific And Industrial Research	192,703,379	456,926	126,000	193,286,305		23,794,268	5,948,567	29,742,835				474,000	7,000,000	7,474,000	230,503,140
01702002 - Nuclear Science And Space Science Technology	79,800,500	456,926	126,000	80,383,426		15,583,605	6,765,493	22,349,099					2,354,720	2,354,720	105,087,245
<b>01703 - Environmental Protection And Management</b>	<b>13,707,783</b>	<b>456,926</b>		<b>14,164,709</b>	<b>97,740,331</b>	<b>112,792,764</b>	<b>39,269,447</b>	<b>249,802,541</b>							<b>263,967,251</b>
01703001 - Environmental Compliance And Enforcement	655,971	134,390		790,361		109,957,872	36,652,624	146,610,496							147,400,857
01703002 - Environmental Education Information And Communication					97,740,331			97,740,331							97,740,331
01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation	13,051,813	322,536		13,374,349		2,834,892	2,616,823	5,451,715							18,826,063
<b>01705 - Biosafety Development</b>	<b>685,430</b>	<b>322,536</b>	<b>168,000</b>	<b>1,175,966</b>		<b>160,792</b>	<b>40,198</b>	<b>200,990</b>							<b>1,376,956</b>
01705001 - Biotechnology Regulation	685,430	322,536	168,000	1,175,966		160,792	40,198	200,990							1,376,956
<b>Grand Total</b>	<b>291,147,076</b>	<b>3,122,800</b>	<b>1,236,000</b>	<b>295,505,876</b>	<b>97,740,331</b>	<b>152,331,428</b>	<b>52,023,705</b>	<b>302,095,464</b>				<b>474,000</b>	<b>17,354,720</b>	<b>17,828,720</b>	<b>615,430,060</b>

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY AND INNOVATION (MESTI)**

## **1. POLICY OBJECTIVES**

The Ministry of Environment, Science, Technology and Innovation has adopted fifteen (15) Policy Objectives out of the numerous contained in the Medium Term National Development Policy Framework (MTNDPF) 2022-2025;

These are as follows:

- Enhance environmental protection services
- Improve forest and protected areas
- Enhance institutional capacity and coordination for effective climate action
- Enhance climate change resilience
- Reduce greenhouse gases
- Reduce Environmental Pollution
- Reduce coastal and marine erosion
- Minimize potential environmental impact of the oil and gas industry
- Promote sustainable extraction of mineral resources
- Combat deforestation, desertification, and soil erosion
- Mainstream science, technology, and innovation in all socio-economic activities
- Ensure availability of clean, affordable and accessible energy
- Promote sustainable spatially integrated development of human settlements
- Improve research and development (R&D), innovation, and sustainable financing for industrial development
- Enhance the application of science, technology, and innovation

## **2. GOAL**

The Ministry of Environment, Science, Technology, and Innovation (MESTI) seeks to ensure accelerated socio-economic development of the nation through the formulation of sound policies and a regulatory framework to promote the use of appropriate environmentally friendly, scientific, and technological practices.



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### 3. CORE FUNCTIONS

The core functions of the Environment, Science, Technology, and Innovation Sector are:

- Provide leadership and guidance for Environment, Science, Technology, and Innovation within the broad sector of the economy through sound policy formulation and implementation;
- Ensure the establishment of the regulatory framework and setting of standards to govern the activities of science and technology and the management of the environment for sustainable development;
- Promote activities needed to underpin the standards and policies required for planning and implementation of sound scientific and technological development activities;
- Ensure the coordination, supervision, monitoring and evaluation of activities of Environment, Science, Technology, and Innovation while fulfilling national benefits-sharing commitments;
- Set out the parameters required for programmes on environment, science, technology, and human settlement in consultation with the National Development Planning Commission (NDPC) in guiding the Districts Assemblies as the planning authorities at the local level;
- Analyse and coordinate all planned programmes as well as budgets in the environment, science, technology, and innovation sector of the economy for purposes of achieving a single integrated management system;
- Initiate, simulate, and coordinate research including the continuous development and review of policies, laws, rules and regulations in the environment, science, technology and innovation sector of the economy; and
- Ensure effective environmental management and governance, in line with the functions of the Act 490, with the EPA as the main implementing agency and the MESTI playing an oversight, coordination and facilitating role.



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Output Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Reduction in climate change vulnerability: Number of sectors with climate change mitigation and adaptable strategy priorities integrated	Number of sectors with climate change mitigation and adaptation strategy priorities integrated	2021	9	2022	10	2026	15
Amount of Green House Gases in the atmosphere	Metric Tonnes	2021	51.3MT	2022	51.2MT	2026	57.7
Proportion of companies compliant with EA and EMP permit conditions (to be considered an appropriate programme)	Number of companies issued with EA and EMP permit	2021	6,129	2022	9,090	2026	12,500
Research adaptation by industries (SDG Target 9.b)	Number of research findings adopted by industry	2021	110	2022	200	2026	190
	Number of businesses /industries assisted to adopt R&D in production	2021	35	2022	38	2026	90
	Rate of adoption of improved locally-packaged technologies my MSMEs (%)	2021	32%	2022	70%	2026	55%



## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

### Management and Administration Programme

Construction works for the establishment of a Foundry and Machine Tooling Centre under the GhanaCARES “Obaatampa” programme are still ongoing. Phase I which involves the physical construction of the Foundry is currently 95% complete, while Phase II, which consists of the physical construction of a Machine Tooling Centre, a Patterns Development Shop, and a Staff Canteen are at 25%, 70%, and 70% completion stage. In addition, most of the equipment for the Phase 1 which is the procurement of equipment for the project has been procured and delivered to the site, with some in transit for delivery. The Phase 2 of the procurement of equipment has received approval from the Public Procurement Authority (PPA) but the contract is yet to be signed.



*Main Foundry*



*Fabricated Steel Structure*



*Mezzanine Floor*



*Pictures of some of the equipment*

A national policy for aflatoxin control in food and feed was launched with a focus on protecting humans, animal health and increasing the income of farmers, the food industry and value chain actors. The policy also comes along with a five-year implementation plan from 2021 to 2025 to make Ghana free from the harmful effects of aflatoxins and other food safety hazards.



The Ministry also secured approval for a USD 7,000,000.00 co-financed project with the Global Environment Facility (GEF) to support the establishment of a framework for Circular Economy in Plastics Management. This follows Ghana's co-sponsorship of the historic resolution at the UN Environment Assembly (UNEA-5) in Kenya to end Plastics Pollution and forge an international legally binding agreement by 2024.



**Signing and Launch of GEF Funded Project**

The Ministry as part of promoting sound recycling and disposal of Waste of Electrical and Electronic Equipment, continued the pilot incentive payment system for e-waste collection at Old Fadama (Agbogbloshie) aimed at reducing the indiscriminate disposal and burning associated with the management of e-waste. So far over 202 tons of e-waste cables, 34.6 tons of mixed batteries, and 11.4 tons of thermoplastics have been retrieved to prevent their indiscriminate disposal into the environment. In addition, some 100No. staff of 25 Metropolitan, Municipal, and District Assemblies (MMDAs) have been trained on sound e-waste management. The Ministry is working assiduously to hand over these accumulated e-waste types to accredited recycling companies for sound recycling, while efforts are being made to complete construction works on the E-waste Handover Centre, which is currently at 80% before the end of the first quarter of 2023.



**Handover Centre Construction on-giong (75% complete)**





**Purchased e-waste in Temporary Storage Facility.**

As part of efforts to address climate change issues, the Ministry has developed a National Carbon Credit Framework, as well as a national carbon registry system to support the registration, issuance, and transfer of carbon credits. Under the Ghana-Swiss Cooperation on Article 6 of the Paris Agreement, MESTI is facilitating the development of six carbon market projects involving private businesses in Ghana and Switzerland. The projects cover areas such as; improved cookstoves; rooftop solar PVs; sustainable rice production in 14 rice-growing regions in Ghana; Biomass briquette; Recycling and composting of municipal solid waste in Takoradi, Ho and Dambai; and Landfill Gas Management.

MESTI in collaboration with other MDAs and the leaders of the Kwahu Traditional Council leveraged on the Easter activities to launch a Plastic Waste Management Campaign dubbed “Plastic Is a Resource Not Waste”, to create awareness and sensitize the public on the potential economic benefits of plastics such as job creation and converting waste-to-resource. The Hon. Minister also undertook working visits to selected companies along the plastics value chain including recyclers, manufacturers, and collectors within the Accra/Tema Metropolitan Area.



**Plastics Campaign in Kwahu**



**Engagement with Caterers' Association**

## **Research and Development Programme**

The Ministry through the Council for Scientific and Industrial Research (CSIR) has conserved 952 and distributed over 872 plant accessions during the year under review. This is to ensure the country preserves its plant genetic materials for posterity. Additionally, Five (5) varieties



of yam (SARI-Nyamenti, SARI-Pona, SARI-Tila, SARI-Fuseinibila, SARI-Olondo) and several thousands of tubers of foundation seed yam were sold to farmers. 14 maize germplasms and two (2) foundation seeds for drought-tolerant maize varieties were developed for climate-smart agriculture and supplied to seed growers to produce certified seeds for farmers under the Planting for Food and Jobs (PFJ) initiative.



**SARI Nyamenti yam variety release**

This also includes the production and supply of over 4,269,569 oil palm germinated seed nuts, 47,174 oil palm seedlings, 24,061 coconut seedlings, 199,100 cuttings of sweet potatoes, and 6,780 hybrid coconut seeds were harvested for the Planting for Export and Rural Development (PERD) program. An additional 4 tons of seed rice and 0.02 tons of seed pepper were also supplied to farmers. An additional 35,220 brood stocks and 834,370 fingerlings of Nile tilapia were distributed to farmers.



Oil palm seeds (Pre-germinated)

Oil palm seeds (Bagged)

Oil palm seeds (Packaged in boxes)

The Ministry through the Council for Scientific and Industrial Research (CSIR) developed CSIR AgricTech. App & Digital Soil Map under the Modernizing Agriculture in Ghana (MAG) Project. This interactive digital soil information hub was launched in March 2021, with web-



based access to all soil resources/information on Ghana for agricultural planning, policy making and technology transfer. The Application is a decision support system to modernize agriculture and soil resources management, which will ensure food security and land use through efficient and sustainable use of the soil resources in Ghana.



**Types of new industrial/commercial products developed**

The Ministry through the Ghana Atomic Energy Commission (GAEC) monitored 562 base stations and 889 occupationally exposed mine, industrial, medical, educational, and educational research institution workers for radiation. Equipment in twenty (25) public

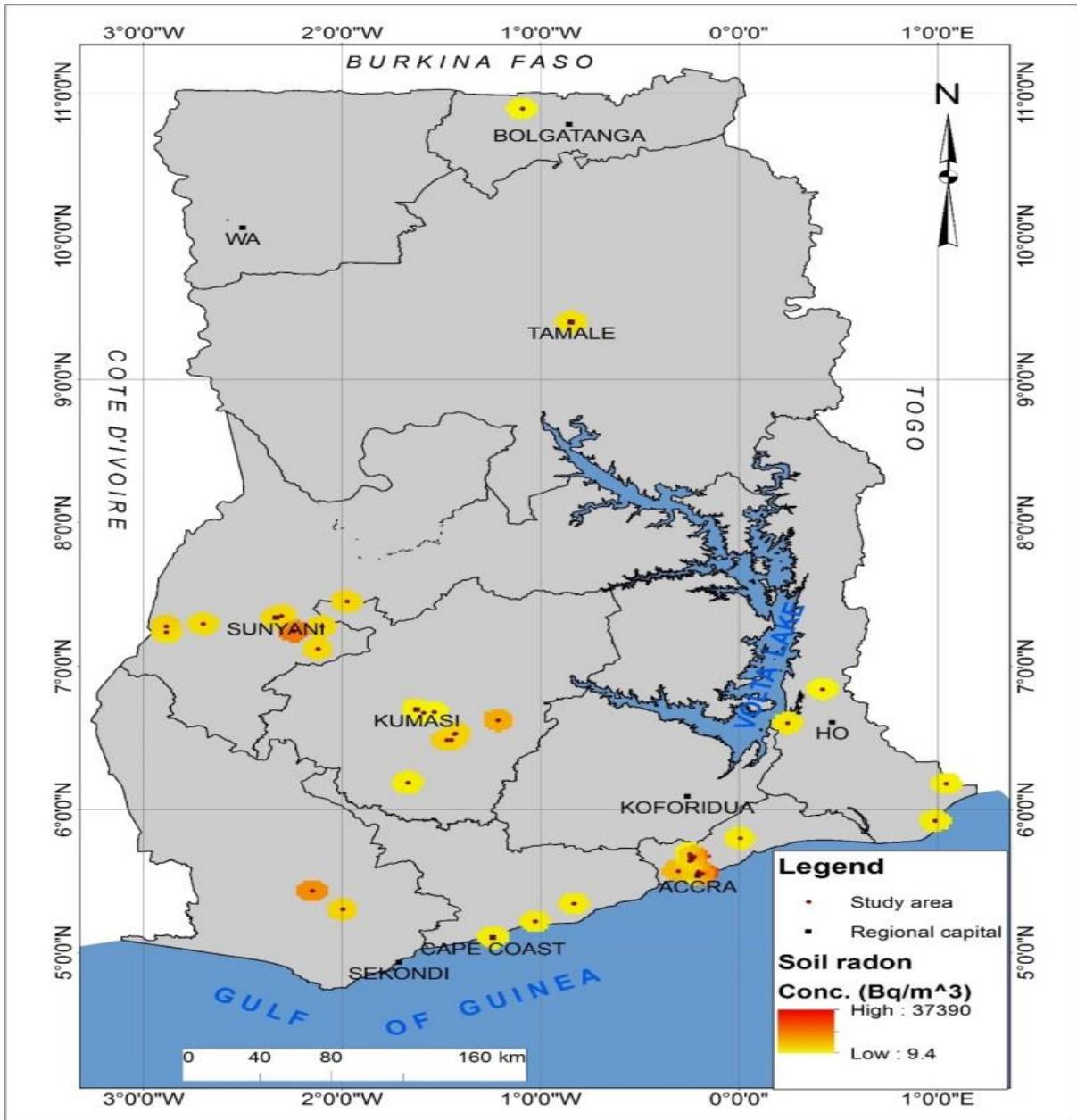


hospitals in Greater Accra Region were assessed to ensure the radiation safety of patients, staff, and members of the public.



The National Indoor radon database was updated with data on radon in the soil, indoor, and underground mines among others. Additionally, a total of 62 LPG tanks of various sizes were tested for thickness testing of LPG Tanks using the Ultrasonic Testing Technique.





National Radon Map

## Environmental Protection and Management Programme

In response to the dynamite explosion that resulted in the loss of lives and properties at Appiatse in the Western Region, the Ministry through the Environmental Protection Agency (EPA) conducted two (2) Impact Assessments of the environment to determine the Ammonium Nitrate levels. Subsequently, approval has been given to the District Assembly to begin work on the land. Additionally, EPA is considering Emergency escort services for licensed



transporters and dealers of hazardous substances. The EPA will continue to monitor the situation and ensure strict enforcement as per its mandate to prevent future explosions.



**Scene of the Explosion**

The EPA also issued 9,090 (out of a target of 7,100) environmental assessment permits and 67,498 chemical licenses in line with L.I 1652. Additionally, the EPA monitored 113 industries to analyze the level of pollution for effluent quality. Enforcement notices were issued to the non-compliant undertakings for cessation of activities. Imposition of administrative charges was also applied to such companies. The EPA also ensured the full roll-out of the collection of advanced eco-levy on the remaining 300 HS codes on all imported electrical and electronic equipment.

The Nuclear Regulatory Authority (NRA) inspected and authorized 41 facilities, and 290 radioactive sources and devices. An additional 288 permits were issued for the import, export, transport, and storage of radioactive sources and devices over the period to ensure the protection of humans and the environment from the harmful effects of radiation. NRA served enforcement notices to Nine (9) non-complying facilities to enforce corrective actions and ensure the safety of radiation workers and patients.

### **Human Settlements and Spatial Planning**

Following the Appiatse explosion, the Ministry through the Land Use and Spatial Planning Authority (LUSPA) carried out the necessary surveys and prepared a Local Plan to facilitate the housing reconstruction process. The Local Plan is expected to accommodate about 870



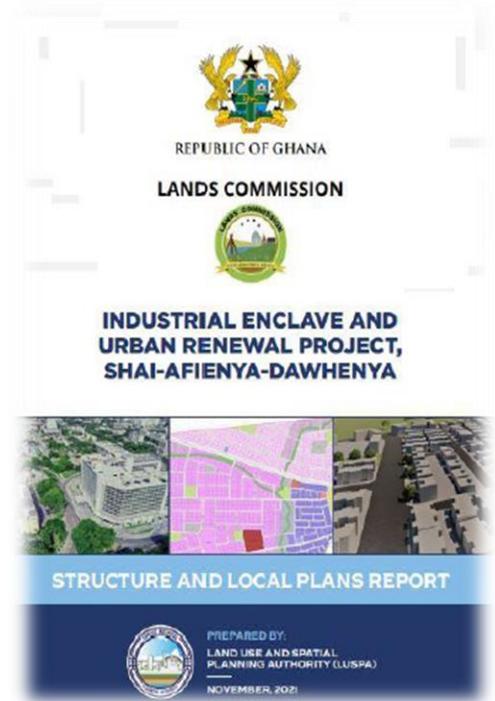
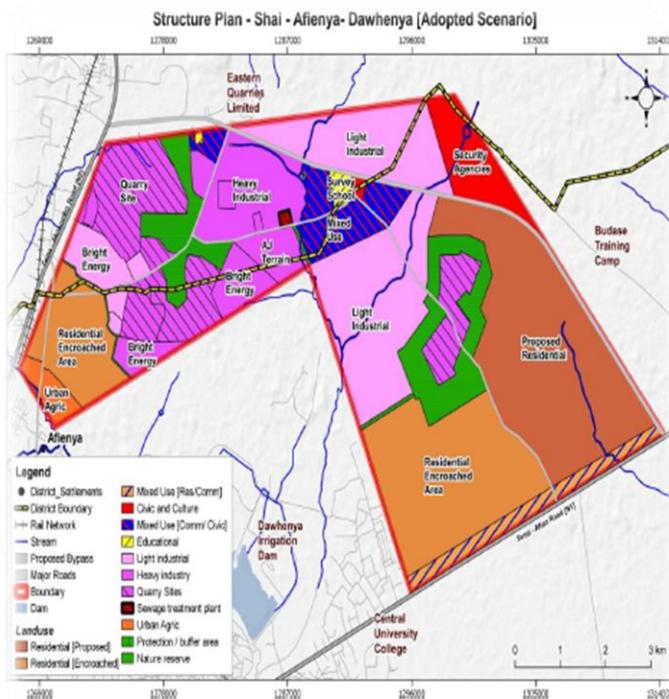
people on 160-acre land. The plan has been demarcated and access roads graded. Construction of the houses has commenced and are at various stages of completion.



Construction works on-going at Appiatse



Again, LUSPA collaborated with the Lands Commission to prepare the Industrial Enclave and Urban Renewal Project Spatial Plans on 13,230.703 acres of land in two Districts in the Greater Accra Region, namely Shai-Osudoku and Ningo-Prampram District Assemblies. The Structure Plan and Local Plans have received statutory approval from both District Assemblies at a Joint Spatial Planning Committee meeting.



## Biosafety Development Programme

The Ministry through the National Biosafety Authority (NBA) conducted over Ten (10) Public education activities where stakeholders and the public were educated on the Biosafety activities during the period of review. The National Biosafety Authority, through its Board, issued its maiden permit for environmental release and placing on the market of Cowpea (*Vigna unguiculata* L. Walp) to the Savanna Agricultural Research Institute (SARI) of CSIR. The National Biosafety Authority (NBA) also conducted a monitoring and inspection exercise at the confined field trail site of the NEWEST rice by Crop Research Institute of CSIR at Fumesua.





**NBA conducting Inspection at the CFT site of CRI**

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

The Ministry over the 2021 and 2022 fiscal years was allocated a total amount of GH¢457,839,044 and GH¢574,856,000 respectively, comprising of funds from GoG, IGF and Development Partners (DPs). The G.O.G Compensation budget for 2021 and 2022 were GH¢227,191,633 and GH¢257,022,000 respectively, representing a 13% increase in 2022.

The GOG budget allocation for Goods and Services, on the other hand, reduced from GH¢11,145,653 in 2021 to GH¢8,152,000 in 2022, representing 27%% decrease. The Ministry also recorded a 4% decrease in its approved CAPEX budget from GH¢5,500,000 in 2021 to GH¢5,300,000.00 in 2022, also due to a reduction in allocations for the S&T Project. Subsequently, the 2022 GOG approved budgets for Goods & Services and CAPEX were revised downwards to GH¢5,456,537 and GH¢3,736,800 respectively. The revision was based on the directive by Cabinet to implement expenditure rationalization measures.

The IGF budget allocations increased from GH¢181,907,058.95 in 2021 to GH¢267,374,000.00 in 2022, representing an upward adjustment of 46%. Approved expected revenues from Development Partners (DP) also increased by 15% from GH¢ GH¢32,094,699.00 in 2021 to GH¢37,008,000.00 in 2022.

For the year under review, 2022, the total revised approved budget for MESTI was GH¢570,597,337.00. The GoG approved budget for Compensation of Employees was GH¢257,022,000, Goods and Services GH¢5,456,537 and Capital Expenditure GH¢3,736,800 whilst IGF was GH¢267,374,000 and Donor GH¢37,008,000.

As of September 2022, total payments for the Environment, Science, Technology, and Innovation Sector stood at GH¢405,960,642.03 as against total receipts of GH¢413,042,968.66. Out of the total amount, GoG-related Compensation of Employees stood at GH¢222,135,463.78, Goods and Services stood at GH¢439,827.33 whilst no expenditure



was made under CAPEX. Additionally, payments related to IGF, and DPs stood at GH¢143,891,951.71 and GH¢32,051,935.61 respectively.

It is worth mentioning that over the course of the 2022 fiscal year, the Ministry received additional funds outside its budget amounting to GH¢7,441,463. The budget performance of the Ministry and its Agencies for the period (January-September 2022) under review is as follows:

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED BUDGET	AMOUNT RELEASED AS AT SEP. 2022 (B)	PAYMENTS	VARIANCE	PERCENT AGE UTILISATION
	(A) (GHS)	(A) (GHS)		(C)	(A-B)	
<b>GOG</b>						
<b>Compensation</b>	257,022,000.00	257,022,000.00	222,135,463.78	222,135,463.78	34,886,536.22	86%
<b>Goods &amp; Services Sub-Total</b>	8,152,000.00	5,456,537.00	439,827.33	439,827.33	5,016,709.67	8%
Goods & Services Normal	5,252,000.00	3,368,537.00	286,324.99	286,324.99	3,082,212.01	8%
Goods & Services (S&T)	2,900,000.00	2,088,000.00	153,502.34	153,502.34	1,934,497.66	7%
<b>CAPEX Normal</b>	2,000,000.00	1,360,800.00	0.00	0.00	1,360,800.00	0%
<b>CAPEX (S&amp;T)</b>	3,300,000.00	2,376,000.00	0.00	0.00	2,376,000.00	0%
Sub-total GOG	270,474,000.00	266,215,337.00	222,575,291.11	222,575,291.11	43,640,045.89	84%
<b>RETAINED IGF</b>						
<b>Compensation</b>	80,774,000.00	80,774,000.00	53,524,184.40	53,524,184.40	27,249,815.60	66%
<b>Goods &amp; Services</b>	120,769,001.00	120,769,001.00	80,706,630.71	75,608,682.40	40,062,370.29	63%
<b>CAPEX</b>	65,831,000.00	65,831,000.00	16,511,753.93	14,759,084.91	49,319,246.07	22%
Sub-total IGF	267,374,001.00	267,374,001.00	150,742,569.04	143,891,951.71	116,631,431.96	54%
<b>DEVELOPMENT PARTNERS</b>						
<b>Goods &amp; Services</b>	1,389,000.00	1,389,000.00	27,877,419.12	27,853,785.29	-26,488,419.12	2005%
<b>CAPEX</b>	35,619,000.00	35,619,000.00	4,406,225.79	4,198,150.32	31,212,774.21	12%
Sub-total DP	37,008,000.00	37,008,000.00	32,283,644.91	32,051,935.61	4,724,355.09	87%
GOG Total	574,856,001.00	570,597,338.00	405,601,505.06	398,519,178.43	164,995,832.94	70%
<b>OTHERS</b>						
Plastic Waste Fund	4,761,871.37	4,761,871.37	0.00	0.00	4,761,871.37	0%
GhanaCARES	0.00	0.00	6,210,369.22	6,210,369.22	-6,210,369.22	-
FARA Accommodation	0.00	0.00	330,094.38	330,094.38	-330,094.38	-
Subscriptions	0.00	0.00	901,000.00	901,000.00	-901,000.00	-
Sub-Total Others	4,761,871.37	4,761,871.37	7,441,463.60	7,441,463.60	-2,679,592.23	-
<b>Grand-Total</b>	<b>579,617,872.37</b>	<b>575,359,209.37</b>	<b>413,042,968.66</b>	<b>405,960,642.03</b>	<b>162,316,240.71</b>	<b>71%</b>



## **Compensation of Employees**

The Ministry was given GH¢257,022,000.00 for Compensation of Employees, out of which the total sum of GH¢222,135,463.78 representing 86% has been released and utilized as at end September 2022. This implies that the Ministry utilizes GH¢ 24,681,718.20 per month and will likely utilize GH¢ 296,180,618.37 in December 2022, all things being equal. It implies that MESTI is likely to exceed its GoG compensation budget by 15%.

## **Goods and Services**

The total revised approved budget was GH¢5,456,537.00. The component of the total approved budget for MESTI Headquarters and its agencies was GH¢3,368,537.00 out of which GH¢286,324.98 representing 8% has been utilized. The implementation of ST&I project with the total revised allocation of GH¢2,088,000.00 has been slow due to the low releases in the 2022 fiscal year. The total released and utilized amount was GH¢153,502.34 representing 7% of the approved budget.

## **CAPEX**

The total revised allocation for capex was GH¢3,736,800.00 out of which no releases or expenditures have been made yet.

## **Plastic Waste Recycling Fund (PWRF)**

The total approved budget was GH¢4,761,871.37, with no releases made yet by the Ministry of Finance as of September 2022.

## **Ghana Cares Programme**

A total sum of GH¢6,210,369.22 was released for the Foundry and Machine Tooling Centre, which was fully utilized.

## **Other Sources of Funds**

Notwithstanding the transfers from the Plastic Waste and Recycling Fund and the GhanaCares Programme, a total sum of GH¢1,231,094.38 was released. Out of this, the sum of GH¢901,000 was released from the Subscription vote for payment of Ghana's financial obligation to International Atomic Energy Agency, whilst a total sum of GH¢330,094.38 was released from Contingency Fund for payment of rent for Forum for Agriculture Research in Africa (FARA).





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 017 - Ministry of Environment Science, Technology and Innovation

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>Programmes - Ministry of Environment Science, Technology</b>	<b>615,430,060</b>	<b>615,430,060</b>	<b>615,430,060</b>	<b>615,430,060</b>
<b>01701 - Management And Administration</b>	<b>14,495,469</b>	<b>14,495,469</b>	<b>14,495,469</b>	<b>14,495,469</b>
01701001 - General Administration	6,087,729	6,087,729	6,087,729	6,087,729
21 - Compensation of Employees [GFS]	4,249,983	4,249,983	4,249,983	4,249,983
22 - Use of Goods and Services	1,021,747	1,021,747	1,021,747	1,021,747
31 - Non financial assets	816,000	816,000	816,000	816,000
01701002 - Finance	99,449	99,449	99,449	99,449
22 - Use of Goods and Services	99,449	99,449	99,449	99,449
01701003 - Human Resource	99,449	99,449	99,449	99,449
22 - Use of Goods and Services	99,449	99,449	99,449	99,449
01701004 - Policy, Planning, Budgeting, Monitoring and Evalu	8,129,283	8,129,283	8,129,283	8,129,283
22 - Use of Goods and Services	129,283	129,283	129,283	129,283
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000
01701005 - Statistics; Research; Information and Public Relati	79,559	79,559	79,559	79,559
22 - Use of Goods and Services	79,559	79,559	79,559	79,559
<b>01702 - Research And Development</b>	<b>335,590,384</b>	<b>335,590,384</b>	<b>335,590,384</b>	<b>335,590,384</b>
01702001 - Scientific And Industrial Research	230,503,140	230,503,140	230,503,140	230,503,140
21 - Compensation of Employees [GFS]	192,703,379	192,703,379	192,703,379	192,703,379
22 - Use of Goods and Services	24,725,194	24,725,194	24,725,194	24,725,194
31 - Non financial assets	13,074,567	13,074,567	13,074,567	13,074,567
01702002 - Nuclear Science And Space Science Technology	105,087,245	105,087,245	105,087,245	105,087,245
21 - Compensation of Employees [GFS]	79,800,500	79,800,500	79,800,500	79,800,500
22 - Use of Goods and Services	13,457,759	13,457,759	13,457,759	13,457,759





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
27 - Social benefits [GFS]	1,040,312	1,040,312	1,040,312	1,040,312
28 - Other Expense	1,542,460	1,542,460	1,542,460	1,542,460
31 - Non financial assets	9,246,213	9,246,213	9,246,213	9,246,213
<b>01703 - Environmental Protection And Management</b>	<b>263,967,251</b>	<b>263,967,251</b>	<b>263,967,251</b>	<b>263,967,251</b>
<b>01703001 - Environmental Compliance And Enforcement</b>	<b>147,400,857</b>	<b>147,400,857</b>	<b>147,400,857</b>	<b>147,400,857</b>
21 - Compensation of Employees [GFS]	655,971	655,971	655,971	655,971
22 - Use of Goods and Services	105,428,262	105,428,262	105,428,262	105,428,262
27 - Social benefits [GFS]	3,960,000	3,960,000	3,960,000	3,960,000
28 - Other Expense	704,000	704,000	704,000	704,000
31 - Non financial assets	36,652,624	36,652,624	36,652,624	36,652,624
<b>01703002 - Environmental Education Information And Commu</b>	<b>97,740,331</b>	<b>97,740,331</b>	<b>97,740,331</b>	<b>97,740,331</b>
21 - Compensation of Employees [GFS]	97,740,331	97,740,331	97,740,331	97,740,331
<b>01703003 - Enforcement and Compliance of ionizing and non-</b>	<b>18,826,063</b>	<b>18,826,063</b>	<b>18,826,063</b>	<b>18,826,063</b>
21 - Compensation of Employees [GFS]	13,051,813	13,051,813	13,051,813	13,051,813
22 - Use of Goods and Services	3,002,428	3,002,428	3,002,428	3,002,428
27 - Social benefits [GFS]	155,000	155,000	155,000	155,000
31 - Non financial assets	2,616,823	2,616,823	2,616,823	2,616,823
<b>01705 - Biosafety Development</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>
<b>01705001 - Biotechnology Regulation</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>
21 - Compensation of Employees [GFS]	685,430	685,430	685,430	685,430
22 - Use of Goods and Services	461,328	461,328	461,328	461,328
27 - Social benefits [GFS]	22,000	22,000	22,000	22,000
31 - Non financial assets	208,198	208,198	208,198	208,198



## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To formulate policies and legislations that would facilitate the sustainable development of the country through the application of science, technology and innovation and the adoption of international standards/protocols and conventions that relate to the environment, science, technology, and innovation sector of the country.
- To strengthen the coordination of activities of the Ministry, its Agencies/Department, and other stakeholders (MDAs, MMDAs, CSOs, DPs, Private Sector) on the issues that relate to the environment, science technology and innovation sector.
- To strengthen policy planning, monitoring and evaluation within the Ministry and to ensure the effective implementation of sector policies programmes and projects.

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

The Management and Administration programme provides the cross-cutting services required in order that the other programmes undertaken by the sector can succeed in achieving their objectives. This programme is responsible for:

- Formulating, coordinating, monitoring and evaluation of environmental policies and legislations that will ensure and promote sustainable environmental development;
- Formulating, coordinating, monitoring and evaluation of science, technology, and innovation policies to promote the development and application of research to enhance sustainable development of the country;
- Strengthening human capacities to adequately deal with environmental management, science, technology and innovation issues; and
- Preparing the sector budget and pursuing the interest of the Ministry in all financial transactions.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01701 - Management And Administration</b>	<b>14,495,469</b>	<b>14,495,469</b>	<b>14,495,469</b>	<b>14,495,469</b>
<b>01701001 - General Administration</b>	<b>6,087,729</b>	<b>6,087,729</b>	<b>6,087,729</b>	<b>6,087,729</b>
21 - Compensation of Employees [GFS]	4,249,983	4,249,983	4,249,983	4,249,983
22 - Use of Goods and Services	1,021,747	1,021,747	1,021,747	1,021,747
31 - Non financial assets	816,000	816,000	816,000	816,000
<b>01701002 - Finance</b>	<b>99,449</b>	<b>99,449</b>	<b>99,449</b>	<b>99,449</b>
22 - Use of Goods and Services	99,449	99,449	99,449	99,449
<b>01701003 - Human Resource</b>	<b>99,449</b>	<b>99,449</b>	<b>99,449</b>	<b>99,449</b>
22 - Use of Goods and Services	99,449	99,449	99,449	99,449
<b>01701004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>8,129,283</b>	<b>8,129,283</b>	<b>8,129,283</b>	<b>8,129,283</b>
22 - Use of Goods and Services	129,283	129,283	129,283	129,283
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000
<b>01701005 - Statistics; Research; Information and Public Relati</b>	<b>79,559</b>	<b>79,559</b>	<b>79,559</b>	<b>79,559</b>
22 - Use of Goods and Services	79,559	79,559	79,559	79,559



# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To effectively coordinate the activities of the various Directorates of the Ministry and its Agencies;
- To ensure the provision of adequate resources/logistics for the smooth operations of the Ministry;
- To promote the application of Science, Technology and Innovation in all sectors of the economy; and
- To promote the integration of environmental issues in all sectors of the economy.

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

This sub-programme looks at coordinating the activities of the Ministry and its Agencies through the office of the Chief Director. It issues directives that are consistent with the policy direction of the Ministry; provides required resources and logistics (e.g., human, transport, stationery, office equipment) for effective running of the Ministry.

The sub-programme is responsible for ensuring that the sector projects and programmes are in line with national development agenda by developing appropriate policies, programmes and projects that relate to the environment and Science, Technology, and Innovation; as well as ensures the successful implementation of all activities that relate to the environment, Science, Technology, and Innovation.

Operations undertaken include, to:

- Coordinate the implementation the of National Science, Technology, and Innovation (STI) Policy.
- Mainstream STI into National Development Agenda.
- Operationalize the Ghana Innovation and Research Commercialization (GIRC) Centre.
- Establish Foundry and Machine Tooling Centre
- Operationalize the High-Performance Computing (HPC) Centre
- Develop National Capacity for Space Science and Technologies
- Enhance the sound recycling and management of Electronic/Electrical Waste
- Implement the National Plastic Management Policy and implementation plan.
- Implement Climate Change and Green Economy related activities.



- Coordinate the Implementation of the Nationally Determined Contributions (NDCs).
- Implement National Biodiversity Policy and Strategy in line with Post-2020 Global Biodiversity Framework
- Ensure cohesion and successful implementation of the environment and STI related programmes and projects in the Sector Medium Term Development Plan.
- Manage the properties of the Ministry through procurement and maintenance works.
- Ensure the timely provision of resources/logistics for the efficient operations of the Ministry.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Establishment of Foundry and Machine Tooling Centre	Completion Status of Construction Phases	Complete phase 1 of the Machine Tooling Centre	Foundry (Phase I) is 100% complete.	Complete Phase II & III	25%	100%	Operationalise Center	Operationalise Center	Operationalise Center
	Equipment procured and installed	Procure equipment (Phase I)	Phase I Equipment procured (100%)	Procure equipment Phase II & III	0%	100%	-	-	-
GIRC Programme implemented	Activities of programme implemented	Assess Status of technology innovation systems in Ghana	Assessment Completed	Masterplan and Branding for Programme	Branding Completed	Procure Consultants for programme implementation	Operationalise GIRC	Operationalise GIRC	Operationalise GIRC
National STI Policy developed	Stage of policy formulation	STI Capacity and Needs Assessment	Draft Capacity and Needs assessment completed	Form a Technical Working group	Technical working Group formed	Complete and Launch National STI Policy	Implement Policy	Implement Policy	Implement Policy



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Management Information System developed for ST&I	% Level of completion	5% Develop Terms of Reference and Draft RfP	5% Terms of Reference RfP approved	15% Procure Consultants	10% Financial Proposals of consultant evaluated	100% STIMIS Completed and launched	Operationalise STIMIS	Operationalise STIMIS	Operationalise STIMIS
Oil and Gas environment policy implemented	Level of implementation	Policy document submitted to cabinet by Ministry	Policy document approved by Cabinet in July 2021.	Implement policy	400 copies of EMPOGI printed and distributed	Implement policy	Implement policy	Implement policy	Implement policy
The National Biodiversity Policy and National Biodiversity Strategy and Action Plan (NBSAP) implemented	Level of implementation	1.National Focal Points trained on the Convention of Biological Diversity (CBD) 2.Establish and organize a National Biodiversity Steering Committee (NBSC) meeting	1.Training organised for National Focal Points of the Convention on Biological Diversity 2.NBSC established and meeting held	Awareness created and stakeholders sensitised on the CBD and the Nagoya Protocol	Sensitisation workshop held	NBSAP reviewed	NBSAP implemented	NBSAP implemented	NBSAP implemented
The West Africa Coastal Areas (WACA) Programme implemented	Level of implementation	Develop a draft Multi-Sector Investment Plan (MSIP) for the WACA Programme	Draft MSIP developed	Develop and publish all documents required for programme appraisal and approval	Five (5) Environmental and Social Safeguards Instruments were prepared and approved by the World Bank	Secure World Bank Board, Cabinet and Parliamentary approvals for Programme effectiveness	Develop draft National Integrated Coastal Management Policy and submit to Cabinet for approval	Implement two (2) investment projects	Conduct WACA programme mid-term evaluation



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
The Ghana National Determined Contribution (GH_NDC) programme of actions implemented by prioritized sectors	Level of implementation of GH_NDC under the Paris Agreement and Low Carbon Development Strategy	Update and implement 2015 GH_NDC	Cabinet approved updated NDC and submitted to UNFCCC by HE the President in October 2021	Develop monitoring indicators for the GH_NDC programme of action	Monitoring indicators developed	Prepare National report to feed into the Global Stocktake (GST)	Secure local and international funding to support NDC implementation	Revise and update GH_NDC	Secure local and international funding to support NDC implementation
Effective National participation in the Carbon Market System	Level of implementation of Article 6 of Paris Agreement	Implement Bilateral Cooperation Agreement on Article 6 of Paris Agreement	Agreement with the Government of Switzerland signed for the development of Carbon Market Projects	Develop National Carbon Registry to support the registration, issuance and transfer of carbon credits, and National Framework for market and non-market mechanisms	National carbon registry system established National Framework for market and non-market mechanisms under Article 6 developed and approved by Cabinet	Establish Article 2 Secretariat in-country	Train selected Private Sector entities towards implementation of National Framework for market and non-market mechanisms under Article 6	National Framework for market and non-market mechanisms implemented	National Framework for market and non-market mechanisms implemented
National officers' capacity built to contribute to agreement on a set of goals to guide global actions to protect and restore nature at the United Nations Climate Change Conference and the Conference of Parties of the Convention on Biological Diversity	Number of National Officers supported to participate in the Conference of Parties on Climate Change and Biodiversity	Support 5 officers to participate in COP26 on Climate Change	5 officers from the Ministry attended COP26 in Glasgow, UK, in November 2021	Sponsor 5 officers to participate in COP27 on Climate change and 3 Officers in the Biodiversity COP15	Five Officers from the Ministry were supports to participate at COP 27, in Sharl El-Sheikh, Egypt	5 officers sponsored to participate in COP28 on Climate Change	5 officers and 3 officers to be supported to participate in COP29 on Climate Change and the Biodiversity COP16, respectively	5 officers sponsored to participate in COP30 on Climate Change	5 officers and 3 officers to be supported to participate in COP31 on Climate Change and the Biodiversity COP17, respectively



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

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

Operations	Projects
<b>Internal management of the organisation</b>	<b>Acquisition of Movable and Immovable Assets</b>
Office supplies and consumables	Construction of Foundry and Machine Tooling Centre
<b>Environmental policy integration and management</b>	
Operationalize the Resource Recovery Secretariat for plastic waste management	
Develop Circular Economy Framework for Plastics	
Implement National Plastics Management Policy	
Implement and create awareness on the Global Biodiversity Framework (GBF)	
Mainstream Environmental Management policy for the Oil and Gas Industry (EMPOGI) into selected MMDAs development plans	
Ratify 4 Additional Protocols under the Abidjan Convention	
Implement the National Plastics Management Policy	
<b>Climate change policy and programmes</b>	
Implementation of the Ghana-Swiss Bilateral Cooperation Agreement.	
Implement Revised Nationally Determined Contributions (GH_NDCs)	
Development of Draft Coastal Resilience Policy and Implementation Plan	
Implement West Africa Coastal Areas (WACA) programme	
<b>Development and promotion of the application of science and technology</b>	
Support Operationalization of GIRC Center	
Support Operationalization of HPC Center	
Implement the National Space Science Policy	
Review National STI Policy	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01701001 - General Administration	6,087,729	6,087,729	6,087,729	6,087,729
21 - Compensation of Employees [GFS]	4,249,983	4,249,983	4,249,983	4,249,983
22 - Use of Goods and Services	1,021,747	1,021,747	1,021,747	1,021,747
31 - Non financial assets	816,000	816,000	816,000	816,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.2: Finance**

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

To improve resource mobilization, financial management and reporting (financial reports/statements) and the judicious use of financial resources as per the budgetary provisions.

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

This sub-programme focuses on ensuring that the financial management practices of the Ministry are consistent with laid down procedures and consistent with the appropriate laws. This sub-programme is delivered by the Finance and Internal Audit Units of the Ministry.

This sub-programme seeks to safeguard the interest of the Ministry in all financial transactions relating to revenue and expenditure management and ensure proper allocation and use of the Ministry's budget. It also ensures effective financial transactions relating to revenue and expenditure management and reporting of the Ministry and its project accounts. It also ensures the provision of an effective and efficient system of internal controls (checks and balances) and the practice of proper and accountable administration.

Activities undertaken include, to:

- Identify other revenue streams apart from GoG;
- Strengthen revenue generation machinery;
- Ensure compliance with accounting/auditing procedures and timely reporting; and
- Ensure budgetary control and management of assets, liabilities, revenue and expenditures.
- Ensures that internal control systems are in place;
- Ensures accountable records are accurate including purchases and payments;
- Identifies any accounting errors, cases of fraud and initiate investigations;
- Reviews and recommends strengthening of internal systems.
- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely;

Ensuring that the financial activities of the Ministry are in compliance with applicable laws, regulations, policies, Laws, standards and procedures;



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Internal Audit reports	Number of audit reports submitted per year	4	4	6	6	4	4	4	4
	Number of Audit committee meetings held	4	4	4	4	4	4	4	4
Financial reports/state ment	Monthly financial reports submitted by	15th of the ensuing month							
	Number of financial statements prepared	4	4	4	4	4	4	4	4



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

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

Operations	Projects
Internal Audit operations	No Projects
External audit operations	
Special Audit assignments	
Treasury and Accounting activities	
Preparation of Financial Reports	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01701002 - Finance	99,449	99,449	99,449	99,449
22 - Use of Goods and Services	99,449	99,449	99,449	99,449



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.3: Human Resource**

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

To facilitate the recruitment, replacement, placement, retention and improvement in the capacity and welfare of employees.

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

The Human Resource sub-programme identifies human resource needs of the Ministry and provides the requisite personnel by recruiting, training and building the capacity of staff as well as other sector-related MDAs and relevant stakeholders (such as the private sector) to enhance productivity. This sub-programme is delivered by the HRM Directorate of the Ministry.

This sub-programme develops sector-wide policy on HR Planning, Succession Planning, Training and Development and Performance Management. It also ensures that there is in place an effective and stable management framework consistent with the overall manpower needs of the Sector.

It also facilitates the process of recruitment and placement, employee orientation and induction, retraining, motivation and staff development on a continuing basis for the efficient discharge of their duties. Moreover, it ensures that there is in place an effective and stable HR policy and management framework consistent with the overall manpower needs of the Sector.



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Organize a workshop on Civil Service Rules and Regulations	Number of Workshops	4	4	4	1	4	4	4	4
Scheme of Service Training programmes for all categories of staff	Number of staff trained, and reports produced	20	19	20	23	20	20	20	20
Organize Training/workshop on Performance Management for Staff of the Ministry	Workshop undertaken and report available	1	1	1	1	1	1	1	1
Promotion interviews organized	Promotions interview reports are available	20	21	20	19	20	20	20	20
Annual Staff Performance Appraisal Report	Report submitted to OHCS by end of December 2020	31 <sup>st</sup> January							
Staff trained and capacity developed	Number of officers trained	40	94	40	40	40	40	40	40
Participation in Local and International training/conference	No. of officers who attended various training/conferences	30	10	30	15	30	30	30	30
Organize Health Awareness exercise for Staff	No. of Health awareness exercise organized	-	-	-	1	2	2	2	2

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates



Budget performance whilst the projections are the Ministry's estimate of future performance.

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

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

Operations	Projects
Staff audit	No Project
Human Resource database	
Scheme of service training	
Recruitment, placement, and promotions	
Personnel and staff management	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01701003 - Human Resource	99,449	99,449	99,449	99,449
22 - Use of Goods and Services	99,449	99,449	99,449	99,449



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation**

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

To strengthen the capacity for planning, policy analysis, budgeting, monitoring and evaluation, data collection and analysis for the sector.

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

This sub-programme ensures that the sector projects and programmes are in line with the national development agenda by developing appropriate policies, programmes, and projects. PPBME ensures internal information dissemination, the compilation of the sector budget as well as monitoring and evaluating the effective implementation of policies, programmes, and projects of the sector.

It is responsible for the development of comprehensive and sustainable policies, legislations, plans, programmes, and resource flow to the sector in collaboration with relevant stakeholders.

It caters for the design and application of monitoring and evaluation systems for purposes of assessing the operational effectiveness of the Ministry, its implementing departments, and agencies as well as the activities of other key stakeholders in meeting the sector's short, medium, and long-term objectives and targets.

The sub-programme activities include:

- Strengthen capacity for effective policy planning, budgeting, monitoring and evaluation of the sector activities;
- Ensure effective implementation of the sector programmes and projects in the Sector Medium Term Development Plan (SMTDP);
- Prepare, coordinate, and manage the approved sector budget;
- Prepare the sector strategic, medium term and action plans; and
- Ensure cohesion and successful implementation of all projects and programmes.
- Implement E-waste and Plastics-related Projects
- Implement the Public Sector Reform for Results Project (PSRRP)
- Implement the GEF-funded “Circular Economy for Plastics Management in Ghana” Projects.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
MDA Annual Action Plan	Annual MESTI Sector plan prepared by	Jan.	Jan.	Jan.	Jan.	Jan.	Jan.	Jan.	Jan.
Performance Reviewed	Prepare Annual Performance Report to OHCS by	15th Jan.	15th Jan.	15th Jan.	16th Jan.	15th Jan.	15th Jan.	15th Jan.	15th Jan.
	Number of quarterly progress reports produced	4	4	4	4	4	4	4	4
Sector budget Prepared	Sector budget prepared, presented and approved by	Dec	March 2021	Dec	Dec	Dec	Dec	Dec	Dec
Annual Budget Performance report	Report submitted by	31st March	29th March 2020	31st March	31st March	31st March	31st March	31st March	31st March
Handover Centre for e-waste constructed	% Level of completion	10%	10%	100%	80%	100%	-	-	-
Incentive payment system for e-waste at Agbogbloshie	Tonnes of e-waste purchased	50	146.43	200	248	320	400	500	600



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Implement National Anti-Corruption Action Plan (NACAP)	NACAP report submitted to CHRAJ by	N/A	-	15 <sup>th</sup> Jan.	Jan. 2020	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.



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

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

Operations	Projects
Planning and Policy Formulation	Construction of Handover Centre (HOC) for e-waste.
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Budget Preparation	
Budget Performance Reporting	
Implement National Plastic Management Policy	
Develop National policy on E-waste Management.	
Continue with the implementation of the incentive payment system for e-waste	
Review of Implementation Plan for National Plastics Management Policy	
Support the Resource Recovery Secretariat	
Develop Circular Economy Framework for Plastics	
Develop Circular Economy Action Plan for Plastics	
Implement the Public Sector Reform for Results Project (PSRRP)	
Implement the GEF-funded “Circular Economy for Plastics Management in Ghana” Projects	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01701004 - Policy, Planning, Budgeting, Monitoring an	8,129,283	8,129,283	8,129,283	8,129,283
22 - Use of Goods and Services	129,283	129,283	129,283	129,283
31 - Non financial assets	8,000,000	8,000,000	8,000,000	8,000,000



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.5: Statistics, Research, Information and Public Relations**

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

To support the promotion of sectoral policies, programmes and projects through evidence-based research and statistics and to strengthen the application of Information Communication Technology (ICT) as well as protect and promote the good image of the sector through the dissemination of sector-relevant information to stakeholders and the public.

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

This sub-programme undertakes research relevant to the sector to inform policy formulation and disseminates research findings on environment, science and technology research and to act as liaison between the Ministry and its partners/collaborators.

It is responsible for the design, use, maintenance and development of research and statistics as input into a central database for service-wide use. It also strengthens the application of Information Communication Technology (ICT) and coordinates all activities relating to information gathering, processing and dissemination for all the Ministry's organizations and stakeholders. Its main functions include the following:

- To create a conducive atmosphere for the effective and efficient functioning of the sector by promoting and maintaining cordial working relationships with the other directorates in the sector and with its clients and stakeholders.
- To undertake research, collection of data and statistics to aid decision-making relevant to the achievement of sectoral goals and objectives.
- To create and maintain a database of statistical information on the sector for decision-making.
- To plan, implement, monitor, and evaluate ICT projects and programmes for the sector.
- To ensure the availability of ICT services and advise on standards for application.
- To protect and promote the good image of the sector by disseminating sectoral information on its policies, programmes and projects.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Sector information disseminated to the public	Number of activities publicized	30	20	20	20	25	25	30	30
Response to petitions from the general public	Response provided within	20 days	20 days	20 days	-	20 days	20 days	20 days	20 days
MESTI Website updated	Number of news items posted on MESTI's website	40	31	40	30	30	30	30	30

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

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

Operations
Development and management of database
Acquisition and Management of ICT Infrastructure
Monitoring of ICT processes
Media Relations
Information, Education and Communication
Research & Development (R&D) to inform policy initiatives
Impact Studies on sector policies, programmes and projects.

Projects





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01701005 - Statistics; Research; Information and Public	79,559	79,559	79,559	79,559
22 - Use of Goods and Services	79,559	79,559	79,559	79,559



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: RESEARCH AND DEVELOPMENT**

### **1. Budget Programme Objective**

To promote and develop Science, Technology, and Innovation in all sectors of the economy for socio-economic development.

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

This programme involves the promotion of nuclear technology, scientific and industrial research. The Council for Scientific and Industrial Research (CSIR) and the Ghana Atomic Energy Commission (GAEC) harness science and technology expertise for sustainable agricultural production, meat and fish preservation, irrigation, good water supply, environmental management, housing, road construction, information packaging and dissemination. The programme also involves the application of space science technology.

In addition, Science and technology is utilized to promote the peaceful use of nuclear science and technology research including health and medical research, training and development, regulation of radioactive materials and installations.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01702 - Research And Development</b>	<b>335,590,384</b>	<b>335,590,384</b>	<b>335,590,384</b>	<b>335,590,384</b>
<b>01702001 - Scientific And Industrial Research</b>	<b>230,503,140</b>	<b>230,503,140</b>	<b>230,503,140</b>	<b>230,503,140</b>
21 - Compensation of Employees [GFS]	192,703,379	192,703,379	192,703,379	192,703,379
22 - Use of Goods and Services	24,725,194	24,725,194	24,725,194	24,725,194
31 - Non financial assets	13,074,567	13,074,567	13,074,567	13,074,567
<b>01702002 - Nuclear Science And Space Science Technology</b>	<b>105,087,245</b>	<b>105,087,245</b>	<b>105,087,245</b>	<b>105,087,245</b>
21 - Compensation of Employees [GFS]	79,800,500	79,800,500	79,800,500	79,800,500
22 - Use of Goods and Services	13,457,759	13,457,759	13,457,759	13,457,759
27 - Social benefits [GFS]	1,040,312	1,040,312	1,040,312	1,040,312
28 - Other Expense	1,542,460	1,542,460	1,542,460	1,542,460
31 - Non financial assets	9,246,213	9,246,213	9,246,213	9,246,213



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: RESEARCH AND DEVELOPMENT**

### **SUB-PROGRAMME 2.1: Scientific and Industrial Research**

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

Promote the application of Science, Technology and Innovation in all Sectors of the economy.

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

This Sub-Programme involves the promotion of research and application of science, technology, and innovation in development, as well as coordinating and promoting the commercialisation of research and development (R&D) outputs.

It is responsible for the implementation of government policies on scientific research and development. It also advises the Minister on Scientific and technological advances likely to be of importance to National Development.

The core functions of this Sub-Programme are as follows;

- To pursue the implementation of government policies on scientific research and development.
- To encourage and promote the commercialisation of results.
- To encourage in the national interest, scientific and industrial research of importance for development of agriculture, health, medicine, environment, technology, and any other service sectors and to this end to encourage close linkages with the productive sectors of the economy.
- To encourage coordinated employment of scientific research for the management, utilisation, and conservation of the natural resources of the Republic in the interest of development.

This Programme is implemented by the Council for Scientific and Industrial Research (CSIR) and its Thirteen (13) Institutes across the country with the following seven (7) Thematic Areas;

- Food Security and Poverty Reduction
- Climate Change, Environmental Management & Green Technology
- Biomedical and Public Health
- Material Science and Manufacturing
- Energy and Petroleum
- Electronics and ICT
- Science and People



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Biotechnology: - Germplasm collection, characterization, conservation, and distribution nationwide	Number of Plant Accessions collected and conserved	2,000	636	2,500	1,608	2,600	2,800	3,000	3,500
	Number. of Plant Accessions distributed nation-wide	800	185	900	872	1,000	1,100	1,200	1,300
Development and transfer of improved crop varieties	Number. of improved crop varieties of crops developed and disseminated	16	4	16	5	18	20	20	25
Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred/promoted.	15	10	15	27	16	18	20	24
Improved breeds of livestock/poultry/fishes developed	Number. of improved breeds of livestock/poultry/fishes developed	8	2	8	3	10	10	12	15
Application of Nanotechnology in economic social and industrial development energy production	No. sectors applying Nanotechnologies in their operations	5	4	6	3	2	3	3	4



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Level of private sector investment in R&D	% contribution of Private sector investing in R&D	15%	10%	15%	10%	16%	18%	20%	22%
R&D % of GDP increased	Research and Development as % of GDP	0.38%	0.15%	0.38%	0.35%	0.65%	0.85%	0.90%	1.0%
ICT Centre for the provision of electronics and computer engineering services established	Functional ICT centre providing services	14	12	30	15	35	37	40	45
	Number of training sessions organized	2	2	7	6	7	8	8	9
Foundation seeds on improved crop varieties produced for certified seed producers within the seed industry	Quantity of foundation seed produced	16.0mt	14.5mt	30.5mt	Not yet harvested	15.5mt	14.5mt	14.5mt	14.5mt
Private sector investment in R&D	Percentage increase of private sector investment in R & D	20%	10%	20%	10%	25%	30%	30%	35%
Adoption rate of improved breeds of livestock/ poultry/fishes	% of improved breeds of livestock/ poultry/fishes adopted	40% live birds	30% live birds	45% live birds	80%	50% live birds	55% live birds	60% live birds	65% live birds
		45% Brood stock of Nile tilapia	40% Brood stock of Nile tilapia	45% Brood stock of Nile tilapia	35% Brood stock of Nile tilapia	50% Brood stock of Nile tilapia	55% Brood stock of Nile tilapia	60% Brood stock of Nile tilapia	65% Brood stock of Nile tilapia



Main Outputs	Output Indicator	Past Years				Projections				
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
		Target	Actual	Target	Actual					
Improved planting materials produced and sold	Number and type of planting materials produced	170,000								
		Oil palm germinated seeds	6,023,930	200,000	4,269,569	2,000,000	2,100,000	2,200,000	2,300,000	
		Oil palm seedlings	150,000	55,727	180,000	43,174	180,000	200,000	210,000	220,000
		Coconut seedlings	7,000	34,252	8,000	24,061	10,000	12,000	15,000	20,000

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

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

Operations
<b>Development and promotion of the application of science and technology</b>
Food Security and Poverty Reduction
Climate Change, Environmental Management & Green Technology
Biomedical and Public Health
Material Science and Manufacturing
Energy and Petroleum
Electronics and ICT
Science and People

Projects
<b>Acquisition of Movable and Unmovable Assets</b>
Modernizing Agriculture in Ghana (MAG) Project
Furniture Testing Machine
Solar PV Installation
High Performance Computer (HPC)
Setup of Commercialisation Centre





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01702001 - Scientific And Industrial Research	230,503,140	230,503,140	230,503,140	230,503,140
21 - Compensation of Employees [GFS]	192,703,379	192,703,379	192,703,379	192,703,379
22 - Use of Goods and Services	24,725,194	24,725,194	24,725,194	24,725,194
31 - Non financial assets	13,074,567	13,074,567	13,074,567	13,074,567



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: RESEARCH AND DEVELOPMENT**

### **SUB-PROGRAMME 2.2: Nuclear and Space Science Technology**

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

To develop and promote the utilization of nuclear, biotechnology, space science and other related technologies for socio-economic development through research, training and commercialization.

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

This sub-program involves the promotion of science, technology and innovation through research and development in nuclear science and space science technologies in various sectors of the economy. The activities of this sub-program are carried out by the Ghana Atomic Energy Commission through its six (6) institutes and the Graduate school of Nuclear and Allied Sciences (SNAS). The activities of the institutes and the Graduate School are co-ordinated at the Head office.

The core functions of this Sub-Programme are as follows;

- To make proposals to the Government for legislation in the field of nuclear radiation and radio-active waste management;
- To advise the Government on questions relating to nuclear energy, science, and technology;
- To establish, for the purposes of research and in furtherance of its functions, Institutes of the Commission and to exercise control over the boards of management of the Institutes;
- To encourage and promote the commercialisation of research and development results through its Institutes;
- To supervise the carrying out of all requirements designed to secure the safety and health of nuclear radiation workers and the environment;
- To engage in research and development activities, as well as in the publication and determination of research findings and other useful technical information;
- To oversee and facilitate the development of human resources in the fields of nuclear science and technology, and to promote the training of scientific, technical, and non-scientific personnel of the Commission;
- To maintain relations with the International Atomic Energy Agency and other similar international and national organisations, and to collaborate and liaise with



those organisations on matters of research and development of nuclear energy and nuclear technology;

- To collaborate with Universities and Research Institutes for the purposes of conducting research into matters connected with the peaceful uses of nuclear energy and technology; and
- To perform any other functions determined by the Government.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates Budget performance whilst the projections are the Agency's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Conduct Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment)	Number of Base Stations Assessed.	600	572	600	152	650	650	700	750
Telecommunication masts/base stations Monitored	Number of masts/base stations monitored	1,500	1,040	2,500	562	2,500	2,500	3,000	3,000
Occupational exposures for mine, industrial, medical, educational and research institution workers Monitored	Number of workers involved in the use of ionizing radiation monitored	2,500	873	1,400	889	1,600	1,800	2,000	2,200
Farmers and other stakeholder groups trained in nuclear-based, smart agriculture technologies	Number of farmers trained	80	50	100	150	100	150	150	150



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
for sustainable crop production and reduction of post-harvest losses									
Radiation contamination assessment of Consumables	Number of samples analysed	500	227	550	236	600	650	700	800
Siting and feasibility studies towards introduction of nuclear energy in Ghana	Level of completion (Phase 2)	10%	7%	30%	Preferred site selected 30%	30%	30%	-	-
Training of Welding and NDT professionals.	Number of welders/NDT personnel certified.	15	12	15	8	20	20	25	25
Baseline study on knowledge, attitudes and practices of infant and young child feeding recommendations in Ga-East District	Completion of data Collections  Data entry and analysis	15%	20%	50%	80%	100%	-	-	-
Training and educating professionals	Number of radiation professionals trained	5 PhD 35 MPhil	3 PhD 27 MPhil	5 PhD 35 MPhil	2 PhD 21 MPhil	7 PhD 45 MPhil	10 PhD 50 MPhil	12 PhD 55 MPhil	12 PhD 55 MPhil
National quality assurance audit of diagnostic radiology practices.	Number of facilities audited	20	-	80	25	80	80	80	80





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01702002 - Nuclear Science And Space Science Technol	105,087,245	105,087,245	105,087,245	105,087,245
21 - Compensation of Employees [GFS]	79,800,500	79,800,500	79,800,500	79,800,500
22 - Use of Goods and Services	13,457,759	13,457,759	13,457,759	13,457,759
27 - Social benefits [GFS]	1,040,312	1,040,312	1,040,312	1,040,312
28 - Other Expense	1,542,460	1,542,460	1,542,460	1,542,460
31 - Non financial assets	9,246,213	9,246,213	9,246,213	9,246,213



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

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

Operations	Projects
<b>Development, promotion and commercialization of nuclear research and technology</b>	Construction of Fence wall
Health Physics and Instrumentation Research and Development (R&D), and Technical Services provision	Purchase of (Two) new Vehicles
Environmental Radiation Protection Research and Development (R&D), and Technical Services provision	Establishment of the Welding and NDT training facility
<b>Nuclear Power Programme</b>  <i>Conduct stakeholder and public sensitisation on the Adoption of Nuclear Power</i>	
Water Resources	
<b>Siting and feasibility towards introduction of nuclear power</b>  <i>Continue Phase 2 activities</i>	
Crop production	
GAEC International obligation - Subscriptions	
Commercialisation of nuclear agriculture research	
Study to informing research and policy on cervical cancer prevention in Ghana	
Medical Physics audit of diagnostic medical imaging machines in Ghana	
Study to informing research and policy on cervical cancer prevention in Ghana	



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 2: RESEARCH AND DEVELOPMENT

### SUB-PROGRAMME 2.3: Commercialisation of Research

#### 1. Budget Sub-Programme Objectives

- To commercialize and transfer research results and technologies to end-users in order to enhance agricultural productivity, health delivery and industrialization.
- To generate revenue, to supplement government of Ghana funds for research.

#### 2. Budget Sub-Programme Description

The CSIR is mandated by ACT 521 to pursue the implementation of scientific research and development and commercialisation of appropriate technologies in partnership with the Private Sector and other stakeholders for national development. Act 588 (2000) mandates the Ghana Atomic Energy Commission to pursue the commercial application of nuclear research in the areas of health, agriculture, industry and commerce.

This sub-programme promotes the commercialisation and application of scientific research in partnership with the Private Sector and other stakeholders for national development.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Nuclear Technologies commercialized	Number of technologies developed	2	0	2	0	3	3	3	3
Nuclear products and services including consultancy and training commercialized	Number of products, services offered	40	0	45	0	50	55	55	55



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

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

Operations	Projects
Create public awareness for Scientific and Technological products and services	Set up/strengthen commercialization units of CSIR institutes and at CSIR Corporate level
Undertake Science and Technology outreach programmes	Establishment of Grants/Projects offices in all 13 CSIR institutes
Develop contacts with potential users of S&T products and services	
Create awareness about the benefit of nuclear energy and potential hazards of radioactive materials and installations	
Create public awareness for Scientific and Technological products and services	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: ENVIRONMENT PROTECTION AND MANAGEMENT**

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

- To ensure better use of ecosystem services and natural resources, for purposes of poverty reduction and sustainable development; and
- To enhance the application of Act 490 and its regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.
- To enhance the implementation of ACT 895, to provide for the regulation and management of activities and practices for the peaceful use of nuclear material or energy, radioactive material or radiation; to provide for the protection of persons and the environment against the harmful effects of radiation hazards; to ensure the effective implementation of the country's international obligations and for related matters.
- To coordinate the implementation of the Hazardous and electronic waste control and management act (Act 917) and the Hazardous and electronic waste control and management regulations (LI 2250).

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

This programme aims at protecting and improving the environment in Ghana by ensuring that air, land and water are protected by everyone in today's society, so that tomorrow's generation inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment into the development process at the national, regional, district and community levels;
- Ensure that the implementation of environmental policy and planning are integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process of national development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the country; and
- Continuously improve EPA's performance to meet changing environmental trends and community aspirations.



- Provide for the protection of persons and the environment against the harmful effects of radiation hazards
- Provide for the control, management and disposal of hazardous waste, electrical and electronic waste and for related purposes

The programme is delivered by the Environmental Protection Agency (EPA), E-waste Fund, and Nuclear Regulatory Authority (NRA) through their Departments and Units in collaboration with various government funded organizations, Development Partners and the Ministry of Environment, Science, Technology and Innovation.

The programme is funded from the Government of Ghana, Internally Generated Funds and Development Partners.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01703 - Environmental Protection And Management</b>	<b>263,967,251</b>	<b>263,967,251</b>	<b>263,967,251</b>	<b>263,967,251</b>
<b>01703001 - Environmental Compliance And Enforcement</b>	<b>147,400,857</b>	<b>147,400,857</b>	<b>147,400,857</b>	<b>147,400,857</b>
21 - Compensation of Employees [GFS]	655,971	655,971	655,971	655,971
22 - Use of Goods and Services	105,428,262	105,428,262	105,428,262	105,428,262
27 - Social benefits [GFS]	3,960,000	3,960,000	3,960,000	3,960,000
28 - Other Expense	704,000	704,000	704,000	704,000
31 - Non financial assets	36,652,624	36,652,624	36,652,624	36,652,624
<b>01703002 - Environmental Education Information And Commu</b>	<b>97,740,331</b>	<b>97,740,331</b>	<b>97,740,331</b>	<b>97,740,331</b>
21 - Compensation of Employees [GFS]	97,740,331	97,740,331	97,740,331	97,740,331
<b>01703003 - Enforcement and Compliance of ionizing and non-</b>	<b>18,826,063</b>	<b>18,826,063</b>	<b>18,826,063</b>	<b>18,826,063</b>
21 - Compensation of Employees [GFS]	13,051,813	13,051,813	13,051,813	13,051,813
22 - Use of Goods and Services	3,002,428	3,002,428	3,002,428	3,002,428
27 - Social benefits [GFS]	155,000	155,000	155,000	155,000
31 - Non financial assets	2,616,823	2,616,823	2,616,823	2,616,823



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: ENVIRONMENTAL PROTECTION AND MANAGEMENT**

### **SUB-PROGRAMME 3.1: Environmental Compliance and Enforcement**

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

To undertake environmental assessment and ensure compliance with Act 490 and its regulations in order to avoid pollution and environmental degradation as well as stimulate sustainable development.

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

This sub-programme is coordinated and implemented by the Environmental Protection Agency through the Environmental Quality, Manufacturing Industries, Mining, Natural Resources, Environmental Assessment and Audit, Petroleum, Built Environment and legal Departments as well as Chemicals Control and Management Centre.

This sub-programme is undertaken in collaboration with other stakeholders such as MDAs, MMDAs, Civil Society Organizations and the private sector. The Core areas of this sub-programme are:

- Providing technical advice on assessments;
- Compliance monitoring;
- Support identification and dissemination of best practices;
- Coordinating -activities associated with Environmental Assessment, compliance and enforcement;
- Environmental research and monitoring of air and water quality; and
- Management of chemicals, hazardous wastes (chemical and e-waste), pesticides and ozone depletion.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA:	100%	%	100%	100%	100%	100%	100%	100%
	- oil and gas exploration,	80%	68%	85%	69%	88%	90%	95%	96%
	- agriculture								
Operationalise the National Oil Spill Plan	Number of simulation exercises undertaken	1	1	1	1	1	1	1	1
Give approval (EA and EMP permits) to companies for them to comply with Environmental Assessment (EA) regulations	Number of permits issued	6,790	6,129	7,100	9,090	8,500	9,000	9,500	11,600
Sample and analyse level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	85	85	90	113	120	145	165	185
Undertake annual compliance monitoring	Number of Annual compliance monitoring events: Accra Other Regions	6	6	7	5	8	9	10	10
		13	8	14	40	15	16	18	18
Monitoring of environmental indicators - air quality	Number of monitoring locations (Accra + regions)	20 sites	18 sites	24 sites	18 sites	28 sites	30 sites	35 sites	40 sites
Develop register on pesticides and industrial and consumer chemicals	Copy of a completed Register	1	1	1	1	1	1	1	1



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
for proper handling and labelling									
Carry out pesticides/ industrial chemicals post registration and licensing/compliance monitoring and surveillance	Number of monitoring undertaken	10	22	10	43	10	10	10	10
Monitor industries to ensure the use of bio-oxo degradable additives in the manufacture of flexible Plastics	Number of industries monitored	33	37	35	37	36	37	37	37
Incorporate climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	11	9	12	10	13	14	15	15



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

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

Operations	Projects
Environmental Compliance and Enforcement (EIA Administration)	Renovations and purchase of office equipment
Environmental Education and Awareness Creation	Solar equipment at the Head office and Regional offices
Environmental Quality Monitoring (Air Quality, Effluent Quality, Vehicular Emission Programme)	Construction of new Regional and Area offices and Rehabilitation of existing ones
Waste management (Source waste segregation, Plastic waste Management, E-waste Management)	Office equipment & Office supplies
Creation of new Area/District offices	Logistics
Climate Change	Africa Environment Health and Pollution Management Program
Sustainable Land management activities	Ghana Landscape Restoration and Small Scale Mining Project
Human Resource Development	
Logistics	
Administration	
Ghana Environmental Information Systems (Automation process)	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01703001 - Environmental Compliance And Enforceme	147,400,857	147,400,857	147,400,857	147,400,857
21 - Compensation of Employees [GFS]	655,971	655,971	655,971	655,971
22 - Use of Goods and Services	105,428,262	105,428,262	105,428,262	105,428,262
27 - Social benefits [GFS]	3,960,000	3,960,000	3,960,000	3,960,000
28 - Other Expense	704,000	704,000	704,000	704,000
31 - Non financial assets	36,652,624	36,652,624	36,652,624	36,652,624



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3. ENVIRONMENTAL PROTECTION AND MANAGEMENT**

### **SUB-PROGRAMME 3.2: Environmental Education, Information and Communication**

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

To enhance understanding on environmental issues through awareness creation in the media, and also through environmental education and community-based initiatives.

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

The EPA as part of its core mandates as stated in Act 490 is enjoined to create awareness on environmental challenges facing the nation thereby ensuring that the environment is mainstreamed into every development process either at the national, regional, and district or community level. This sub-program is aimed at sensitizing citizens to take charge of their environment in order to promote sustainable use of every natural resource. The core areas of this sub-programme are:

- Stimulate environmental education in formal & non-formal education systems;
- Develop supportive materials for educational institutions;
- Stimulate community environmental initiatives and programmes; and
- Ensure effective use of available environmental information and data.

These activities are coordinated under the auspices of the Environmental Protection Agency with the following departments as the key implementers:

- Education Department;
- Environmental Information and Data Management Department;
- Public Affairs Department;
- Chemicals Control and Management Centre; and
- EPA Training School.

The Media, Academic and Research Institutions collaborate with these departments in executing the above activities.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken.	5	3	6	9	8	10	12	14
Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercises undertaken on safe handling of pesticides	7	4	8	27	10	12	14	16

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

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

Operations	Projects
Environmental protection and Education	Computers and accessories
Environmental Education and awareness raising	Vehicles
Ghana Environmental Information System (including automation of the Agency's processes and activities)	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 017 - Ministry of Environment Science, Technology and Innovation

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

	2023	2024	2025	2026
01703002 - Environmental Education Information And	97,740,331	97,740,331	97,740,331	97,740,331
21 - Compensation of Employees [GFS]	97,740,331	97,740,331	97,740,331	97,740,331



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3. ENVIRONMENTAL PROTECTION AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Enforcement and Compliance of Ionizing and Non-Ionizing Radiation**

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

To ensure the protection of humans and the environment from the harmful effects of radiation.

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

The NRA Act 895, established the Nuclear Regulatory Authority in 2016 to provide for the regulation and management of activities and practices for the peaceful use of nuclear material or energy, radioactive material or radiation;

This sub-programme seeks to provide for the protection of persons and the environment against the harmful effects of radiation hazards; to ensure the effective implementation of the country's international obligations and for related matters. Core functions include;

- Regulate the introduction of radiation sources, nuclear materials, equipment or practices that expose workers, patients, the public and the environment to radiation.
- Issue, modify, suspend or revoke authorization and determine conditions for authorization.
- Regulate research on radiation and nuclear safety and security, and of radioactive waste matters.
- Regulate the use of radioactive materials in the exploration, exploitation and extraction of oil and gas, and the mining and milling of radioactive ores and other ores associated with radioactive and nuclear materials.
- Define the detailed obligations to be placed on persons who possess radiation sources and nuclear materials, including financial conditions.
- Establish and maintain a national register of radiation sources and of persons authorized to carry out any activity or practice related to a source of radiation.
- Collect information, documents and views from private and public organizations or persons as may be necessary and appropriate for the discharge of its functions.



- Collaborate with agencies responsible for emergency to establish plans and procedures for coping with any radiological emergency and abnormal occurrence involving a nuclear material, radiation source or any other radioactive source.
- Ensure that the operators provide training, information and guidance on nuclear safety, security and safeguards and radiation protection of the public.
- Educate the public on nuclear and radiation matters.
- Establish regional and other offices as it may consider necessary for the proper performance of its functions.
- Facilitate the conduct of inspections by designated inspectors of the International Atomic Energy Agency to verify design information, inspections and complementary access as provided for in the safeguards agreement and the additional protocols.
- Collect, collate and provide information to the International Atomic Energy Agency in accordance with the safeguards agreement and any additional protocols to the agreement.
- Exchange information and co-operate with regulatory authorities of other countries and relevant international organizations on matters of nuclear safety, nuclear security and safeguards.
- Collaborate with the Environmental Protection Agency to identify activities and practices that may require Environmental Impact Assessment and develop environmental guidelines for those activities and practices.
- Ensure that the polluter pays principle is applied in the management of nuclear and radioactive waste in the country.
- Review nuclear safety assessment and safety analysis reports from authorized persons;



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Users of radiation complying with provisions of the regulations and guidance documents	Number of users of radiation applying the regulations and guidance documents	310	58	200	50	240	300	350	400
Up-to-date National register of radiation sources and of persons authorized to carry out any activity or practice related to a source of radiation.	Number of new equipment added to the register	100	74	110	50	120	130	140	150
Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorised	310	59	350	41	390	430	470	510
	Number of radioactive sources and devices authorised	800	242	900	290	950	1000	1050	1100
	Number of permits issued	220	245	230	288	240	250	260	270
Non-compliance issues Resolved	Number of enforcement notices issued	31	2	35	9	39	40	42	44



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

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

Operations	Projects
Procure foreign consultancy services for review and assessment for the new nuclear power programme	Acquire ICT infrastructure
Train staff in specialized areas (ionizing and non-ionizing radiation, public administration/management, etc.) in local and foreign institution	Acquire office equipment
Development and promulgation of regulations on nuclear materials and facilities, radiation emitting devices, and radioactive materials	Purchase of Laboratory Equipment
Nationwide regulatory inspections to ensure compliance with regulatory requirements	Acquire a cross country vehicle and a saloon car for regulatory and administrative activities
Administration and payment of utilities	Major renovation of Support Centre building
	Acquire a comprehensive computer software for the Authority
	Acquire computer and computer accessories for staff of the Authority





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01703003 - Enforcement and Compliance of ionizing a	18,826,063	18,826,063	18,826,063	18,826,063
21 - Compensation of Employees [GFS]	13,051,813	13,051,813	13,051,813	13,051,813
22 - Use of Goods and Services	3,002,428	3,002,428	3,002,428	3,002,428
27 - Social benefits [GFS]	155,000	155,000	155,000	155,000
31 - Non financial assets	2,616,823	2,616,823	2,616,823	2,616,823



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **1. Budget Programme Objective**

To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development.

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

This programme relates to promoting orderly development of human settlements through preparation and management of the requisite spatial plans and backed by adequate research and capacity building. Key interventions under this programme relate to:

- Planning and management of physical development and growth of human settlements in the country. This is to ensure that all organised human activities within our cities, towns and villages are undertaken in a planned manner and managed properly;
- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales;
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- Undertaking continuous research with the aim of improving national planning, zoning guidelines and standards, as well as planning policy and legislation;
- Building capacity for effective planning and management of human settlements; and
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **SUB-PROGRAMME 4.1: Human Settlements and Land Use Research and Policy**

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

- To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.
- To collect baseline information on land use and human settlement development trends to facilitate project impact monitoring.

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

This sub-programme focuses on data gathering and appropriate research and policy required to enhance land use planning, urbanization management and general human settlement development. Key interventions under this sub-programme relate to:

- Data gathering and research on human settlements and urban development;
- Development and revision of zoning guidelines and planning standards;
- Preparation of manuals for the preparation of spatial plans;
- Review of permitting processes with the view to enhance turn-around times and client services;
- Formulation of human settlement policy;
- Review and passage of requisite legislation on spatial planning; and
- Establish Regional and District Spatial Planning Committees.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
National zoning regulations and planning standards published and Distributed (New /revised edition from 2021)	Number. of published guidelines on zoning regulations and planning standards distributed	300	0	300	-	50	50	50	50
Reviewed Manuals for spatial plan completed (Revised editions from 2021)	Number of spatial planning manuals distributed	300	0	300	-	50	50	50	50
Development permitting procedures and business manual	Number of permitting guides and business manual distributed	350	0	100	-	100	100	100	100
Head office complex of LUSPA completed	% completion level of office building	40%	0%	30%	-	60%	90	100	-
Training on permitting guidelines	Number of (MMDAs) DSPCs with training on permitting guidelines	29	29	231	-	-	-	-	-
Training on the Land use and spatial Regulations ( LI 2384)	Number of MMDAs trained on LI 2384	16	1	150	-	110	260	260	260



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Human Settlement Policy	Human Settlement Policy (% Level of completion)	100	0	80	-	100	-	-	-
Site and services schemes initiated in all regional capitals and secondary cities	Number of regional capitals and secondary cities with site and service schemes	5	1	5	1	5	5	5	5

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

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

Operations	Projects
Revise the National zoning regulations and planning standards	Construction of LUSPA Office Complex
Organize Monitoring Visits to 16 RCCs and 260 MMDAs	
Formulate Human Settlement Policy	
Train RSPCs and DSPCs on spatial plan preparation	
Train MMDAs on the Land use and spatial Planning Regulations (LI 2384)	
Initiate urban extension and site and services schemes	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **BUDGET PROGRAMME 4: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **SUB-PROGRAMME 4.2: Geographic Information Systems Development**

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

To enhance efficiency in land use planning and human settlement management.

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

This sub-programme is about upgrading and expanding the application of the Land Use Planning and Management Information System (LUPMIS) and integrating it into the National Spatial Data Infrastructure (NSDI) of Ghana. The sub-programme also looks at intensive and coordinated capacity building to ensure that human settlement planning and management becomes efficient and clients are well served. The main elements of this sub-programme are:

- Upgrading of LUPMIS;
- Integration of the LUPMIS with the NSDI;
- Development of additional GIS applications for enhanced spatial planning and management;
- Training in the application of LUPMIS for stakeholders at various learning levels e.g. advanced, intermediate and basic training.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year	Budget Year	Budget Year	Budget Year
		Target	Actual	Target	Actual	2022	2023	2024	2025
GIS training organized for all MMDAs	Number of MMDAs (stakeholders) provided with GIS Training (Reports available)	260	0	260	260	260	260	260	

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

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

Operations	Projects
Organize GIS (QGIS) training on spatial plan preparation	



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **SUB-PROGRAMME 4.3: Spatial Plan Preparation**

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

- To implement the new spatial planning model involving preparation of spatial development frameworks, structure and local plans;
- To integrate spatial planning into the national and local development planning process facilitated by NDPC;
- To promote orderliness in the development of human settlements as places of residence, work and recreation.

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

This sub-programme looks at the logical model for spatial planning and development of urban and rural settlements. The main levels of spatial plans required ensuring an orderly and coordinated delivery of infrastructure and services are:

- Preparation of Spatial development frameworks for the national as well as the ten regions and some sub-regional enclaves;
- Preparation of structure plans for all major settlements in the country;
- Preparation of local plans for all developing sections of towns and villages;
- Building capacity for preparation of spatial plans



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Structure Plan for the National Petrol Hub	% completion of the Structure Plan for the Petroleum Hub	70%	70%	100%	95%	-	-	-	-
Local Plan for the National Petroleum Hub	% completion of the Local Plan for the Petroleum Hub	70%	70%	100%	95%	100%	-	-	-
Structure Plan for Afienya Industrial enclave	% completion of the Structure Plan for the Afienya Industrial enclave	50%	50%	100%	90%	100%	-	-	-
Regional Spatial Development Frameworks (RSDF)	No. of RSDFs prepared	2	2	2	0	3	3	3	4
Monitoring and Evaluation visits to RCCs (RSPCs) and MMDAs	1. Number of M & E visits undertaken - RSPCs	150 MMDAs 16 RSPCs	0	260	- (Preparatory works completed)	260	260	260	260



Main Outputs	Output Indicator	Past Years				Projections			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	2. Number of M&E visits undertaken – MMDAs								
National zoning regulations and planning standards revised	Zoning regulations and planning standards revised	20% completed	10% completed	50%	20% completed	50%	-	-	-
Site and services projects initiated	No. of site and services projects commenced	5	0	5	0	5	5	5	5

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

The table lists the main operations and projects to be undertaken under the programme

Operations	Projects
<b>Land use and spatial planning</b>	<b>Acquisition of Immovable and Movable Assets</b>
Set up the Land Use Planning and Development Fund	
Preparation of RSDFs, DSDFs, structure plans and local plans.	
Undertake monitoring and evaluation missions to the RSPA and MMDAs regarding spatial planning and management	
Undertake public awareness and education programmes on radio and television regarding planning education	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: BIOTECHNOLOGY DEVELOPMENT**

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

- To promote public awareness, participation and education concerning the activities of the Authority
- To liaise with any other agency or international organisations concerned with biotechnology and biosafety
- To receive, process, respond to and make decisions on biosafety applications.

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

The Biotechnology Development programme ensures an adequate level of protection in the field of safe development transfer, handling and use of genetically modified organisms resulting from biotechnology that may have an adverse effect on health and the environment. This programme, which is implemented by the National Biosafety Authority (NBA) is responsible for:

- Receiving, processing, responding to and making decisions on biosafety applications;
- Establishing administrative mechanisms to ensure the appropriate handling and storing of documents and data in connection with the processing of applications and any other matters;
- Acting as the national focal point responsible for liaising with any other agency or international organisations concerned with biotechnology and biosafety; and
- Promoting public awareness, participation and education concerning the activities of the Authority.

### **3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Number of approvals issued for non GMO status	Number of decisions made on non-GMO use	-	1	2	1	4	7	10	10
Monitoring and Inspection of GMOS use activities	Number of monitoring and inspections reports generated	3	3	4	2	6	6	8	8
Application reviewed on GMO use	Number of decisions on GMO use	1	1	4	4	4	8	10	10
<b>Develop Biosafety Guidelines</b>	Number of Guidelines developed	2	2	1	1	2	2	2	2
Personnel trained in Biosafety	Number of reports submitted on trainings conducted	5	5	8	13	10	10	15	10
Biosafety public education conducted	No. of Reports on public education conducted	10	2	15	10	10	10	15	10
Construction of NBA office completed	Percentage of completion	Land acquired	Documentations on land ongoing	10%	0%	70%	100%	-	



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Number of approvals issued for GMO status	Number of decisions made on GMO use	1	1	4	4	2	4	6	6

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

The table lists the main operations and projects to be undertaken under the programme

Operations	Projects
Receive, review and make decisions on Biosafety applications on GMO use.	Develop Architectural Plans and walling of NBA office land.
Facilitate activities of the Technical Advisory Committee, and the Appeals Tribunal	Complete GMO detection laboratory
Initiate Institutional Biosafety Committee establishment drive	
Conduct monitoring and inspection of GMO use activities	
Promote public education, sensitization and participation on biosafety	
Develop and print public educational materials	
Conduct meetings, workshops and conferences on Biosafety	
Training of personnel on emerging issues on Biosafety	
Human Resource Development	
Management and Administration	





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 017 - Ministry of Environment Science, Technology and Innovation

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01705 - Biosafety Development</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>	<b>1,376,956</b>
01705001 - Biotechnology Regulation	1,376,956	1,376,956	1,376,956	1,376,956
21 - Compensation of Employees [GFS]	685,430	685,430	685,430	685,430
22 - Use of Goods and Services	461,328	461,328	461,328	461,328
27 - Social benefits [GFS]	22,000	22,000	22,000	22,000
31 - Non financial assets	208,198	208,198	208,198	208,198





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 017 - Ministry of Environment Science, Technology and Innovation  
 Year: 2023 | Currency: Ghana Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>017 - Ministry of Environment Science, Technology and Innovation</b>	<b>291,147,076</b>	<b>3,122,800</b>	<b>1,236,000</b>	<b>295,505,876</b>	<b>97,740,331</b>	<b>152,331,428</b>	<b>52,023,705</b>	<b>302,095,464</b>				<b>474,000</b>	<b>17,354,720</b>	<b>17,828,720</b>	<b>615,430,060</b>
01701 - Headquarters	4,249,983	1,429,486	816,000	6,495,469									8,000,000	8,000,000	14,495,469
0170101 - Finance and Administration	4,249,983	497,243	420,000	5,167,226											5,167,226
0170101001 - Admin Office	4,249,983	497,243	420,000	5,167,226											5,167,226
0170102 - Science and Technology Directorate		544,393	396,000	940,393											940,393
0170102001 - Science and Technology Office		544,393	396,000	940,393											940,393
0170103 - Policy, Planning, Monitoring and Evaluation		129,283		129,283									8,000,000	8,000,000	8,129,283
0170103001 - PPME Office		129,283		129,283									8,000,000	8,000,000	8,129,283
0170104 - RSIM Directorate		79,559		79,559											79,559
0170104001 - RSIM Office		79,559		79,559											79,559
0170105 - Human Resource Directorate		99,449		99,449											99,449
0170105001 - Human Resource Office		99,449		99,449											99,449
0170106 - Environment Directorate		79,559		79,559											79,559
0170106001 - Environment Office		79,559		79,559											79,559
01702 - Environmental Protection Agency					97,740,331	109,957,872	36,652,624	244,350,827							244,350,827
0170201 - Head Office					97,740,331	109,957,872	36,652,624	244,350,827							244,350,827
0170201001 - Gen. Admin Office					97,740,331	109,957,872	36,652,624	244,350,827							244,350,827
01704 - Ghana Atomic Energy Commission (G.A.E.C)	79,800,500	456,926	126,000	80,383,426		15,583,605	6,765,493	22,349,099					2,354,720	2,354,720	105,087,245
0170401 - Head Office	29,214,916	456,926	126,000	29,797,842		10,140,699	4,759,362	14,900,061							44,697,904
0170401001 - Admin Office	29,214,916	456,926	126,000	29,797,842		10,140,699	4,759,362	14,900,061							44,697,904
0170402 - National Nuclear Research Institute (N.N.R.I.)	14,240,870			14,240,870		406,546	102,420	508,966					148,314	148,314	14,898,150
0170402001 - N.N.R.I. Office	14,240,870			14,240,870		406,546	102,420	508,966					148,314	148,314	14,898,150
0170403 - Biotechnology and Nuclear Research Institute (B.N.R.I.)	11,636,059			11,636,059		215,054	92,166	307,219					810,434	810,434	12,753,713
0170403001 - B.N.R.I Office	11,636,059			11,636,059		215,054	92,166	307,219					810,434	810,434	12,753,713
0170404 - Radiation Protection Institute (R.P.I)	6,901,332			6,901,332		2,987,963	1,280,555	4,268,518							11,169,850
0170404001 - R.P.I. Office	6,901,332			6,901,332		2,987,963	1,280,555	4,268,518							11,169,850

BUDGET ESTIMATES



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 017 - Ministry of Environment Science, Technology and Innovation  
 Year: 2023 | Currency: Ghana Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>0170405 - School of Nuclear and Allied Sciences</b>	4,499,078			4,499,078		1,020,999	194,278	1,215,277							5,714,356
0170405001 - School of Nuclear and Allied Sciences Office	4,499,078			4,499,078		1,020,999	194,278	1,215,277							5,714,356
<b>0170406 - Radiological and Medical Sciences Research Institute</b>	4,676,332			4,676,332		392,411	156,743	549,154					477,986	477,986	5,703,472
0170406001 - Radiological and Medical Sciences Research Institute Office	4,676,332			4,676,332		392,411	156,743	549,154					477,986	477,986	5,703,472
<b>0170407 - Nuclear Power Institute</b>	4,757,064			4,757,064									440,000	440,000	5,197,064
0170407001 - Nuclear Power Institute office	4,757,064			4,757,064									440,000	440,000	5,197,064
<b>0170408 - Ghana Space and Tech. Inst.</b>	3,874,849			3,874,849		419,933	179,970	599,902					477,986	477,986	4,952,737
0170408001 - Ghana Space and Tech. Inst Office	3,874,849			3,874,849		419,933	179,970	599,902					477,986	477,986	4,952,737
<b>01705 - Office of the E-waste Fund Administrator</b>	655,971	134,390		790,361											790,361
<b>0170501 - Gen. Admin</b>	655,971	134,390		790,361											790,361
0170501001 - Admin Office	655,971	134,390		790,361											790,361
<b>01750 - Council for Scientific and Industrial Research (CSIR)</b>	192,703,379	456,926	126,000	193,286,305		23,794,268	5,948,567	29,742,835				474,000	7,000,000	7,474,000	230,503,140
<b>0175001 - Head Office</b>	18,215,249	50,125	126,000	18,391,374		3,704,607	208,664	3,913,270				20,619	1,599,503	1,620,122	23,924,766
0175001001 - General Administration	18,215,249	50,125	126,000	18,391,374		3,704,607	208,664	3,913,270				20,619	1,599,503	1,620,122	23,924,766
<b>0175002 - Crops Research Institute</b>	18,329,333	30,477		18,359,810		789,473	225,564	1,015,037				75,243	596,182	671,425	20,046,271
0175002001 - Admin Office	18,329,333	30,477		18,359,810		789,473	225,564	1,015,037				75,243	596,182	671,425	20,046,271
<b>0175003 - Animal Research Institute</b>	14,090,598	27,004		14,117,602		402,270	114,934	517,205				9,490	140,146	149,636	14,784,443
0175003001 - Admin Office	14,090,598	27,004		14,117,602		402,270	114,934	517,205				9,490	140,146	149,636	14,784,443
<b>0175004 - Soil Research Centre</b>	2,079,649	10,098		2,089,747		91,879	26,251	118,131							2,207,877
0175004001 - Admin Office	2,079,649	10,098		2,089,747		91,879	26,251	118,131							2,207,877
<b>0175005 - Building, Road and Research Institute</b>	14,669,954	30,111		14,700,065		2,730,802	780,229	3,511,031							18,211,097
0175005001 - Admin Office	14,669,954	30,111		14,700,065		2,730,802	780,229	3,511,031							18,211,097
<b>0175006 - Food Research Institute</b>	11,734,629	29,792		11,764,421		2,003,320	572,377	2,575,697				12,610	186,224	198,834	14,538,953
0175006001 - Admin Office	11,734,629	29,792		11,764,421		2,003,320	572,377	2,575,697				12,610	186,224	198,834	14,538,953
<b>0175007 - Institute of Industrial Research</b>	10,395,846	26,410		10,422,256		1,265,849	361,671	1,627,520				41,796	417,242	459,038	12,508,814
0175007001 - Admin Office	10,395,846	26,410		10,422,256		1,265,849	361,671	1,627,520				41,796	417,242	459,038	12,508,814



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 017 - Ministry of Environment Science, Technology and Innovation  
 Year: 2023 | Currency: Ghana Cedi (GHS)  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>0175008 - Water Research Institute</b>	18,261,915	31,893		18,293,809		3,983,977	1,138,279	5,122,256				85,451	961,928	1,047,379	24,463,444
0175008001 - Admin Office	18,261,915	31,893		18,293,809		3,983,977	1,138,279	5,122,256				85,451	961,928	1,047,379	24,463,444
<b>0175009 - Oil Palm Research Institute</b>	10,989,148	30,477		11,019,625		2,920,058	834,302	3,754,360				2,869	42,369	45,238	14,819,223
0175009001 - Admin Office	10,989,148	30,477		11,019,625		2,920,058	834,302	3,754,360				2,869	42,369	45,238	14,819,223
<b>0175010 - Savana Agricultural Research Institute</b>	17,783,357	30,431		17,813,789		813,041	232,297	1,045,338				67,146	726,615	793,761	19,652,887
0175010001 - Admin Office	17,783,357	30,431		17,813,789		813,041	232,297	1,045,338				67,146	726,615	793,761	19,652,887
<b>0175011 - Science &amp; Tech Policy Research Institute</b>	5,154,563	19,785		5,174,348		436,107	124,602	560,709				23,986	354,219	378,204	6,113,261
0175011001 - Admin Office	5,154,563	19,785		5,174,348		436,107	124,602	560,709				23,986	354,219	378,204	6,113,261
<b>0175012 - Forestry Research Institute of Ghana</b>	11,054,484	27,827		11,082,311		2,849,729	814,208	3,663,937				92,558	1,351,887	1,444,445	16,190,692
0175012001 - Admin Office	11,054,484	27,827		11,082,311		2,849,729	814,208	3,663,937				92,558	1,351,887	1,444,445	16,190,692
<b>0175013 - Plant Genetic Resource Research Institute</b>	7,245,863	23,075		7,268,938		440,729	125,922	566,651				21,094	311,514	332,608	8,168,196
0175013001 - Admin office	7,245,863	23,075		7,268,938		440,729	125,922	566,651				21,094	311,514	332,608	8,168,196
<b>0175014 - Institute of Science and Technology Information</b>	5,892,471	24,994		5,917,465		643,705	183,916	827,620				3,714	54,846	58,560	6,803,645
0175014001 - Institute of Science and Technology Information Office	5,892,471	24,994		5,917,465		643,705	183,916	827,620				3,714	54,846	58,560	6,803,645
<b>0175015 - Soil Research Institute</b>	10,318,380	35,046		10,353,426		718,723	205,349	924,073				17,425	257,326	274,751	11,552,250
0175015001 - Admin Office	10,318,380	35,046		10,353,426		718,723	205,349	924,073				17,425	257,326	274,751	11,552,250
<b>0175016 - Ghana Grains and Development Project</b>	14,091,170	29,380		14,120,550											14,120,550
0175016001 - Admin Office	14,091,170	29,380		14,120,550											14,120,550
<b>0175017 - Roots and Tuber Project</b>	2,396,770			2,396,770											2,396,770
0175017001 - Admin Office	2,396,770			2,396,770											2,396,770
<b>01751 - National Biosafety Authority (NBA)</b>	685,430	322,536	168,000	1,175,966		160,792	40,198	200,990							1,376,956
<b>0175101 - General Admin</b>	685,430	322,536	168,000	1,175,966		160,792	40,198	200,990							1,376,956
0175101001 - Admin Office	685,430	322,536	168,000	1,175,966		160,792	40,198	200,990							1,376,956
<b>01752 - Nuclear Regulatory Authority</b>	13,051,813	322,536		13,374,349		2,834,892	2,616,823	5,451,715							18,826,063
<b>0175201 - Gen. Admin</b>	13,051,813	322,536		13,374,349		2,834,892	2,616,823	5,451,715							18,826,063
0175201001 - Admin Office	13,051,813	322,536		13,374,349		2,834,892	2,616,823	5,451,715							18,826,063

