



REPUBLIC OF GHANA

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

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

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



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



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



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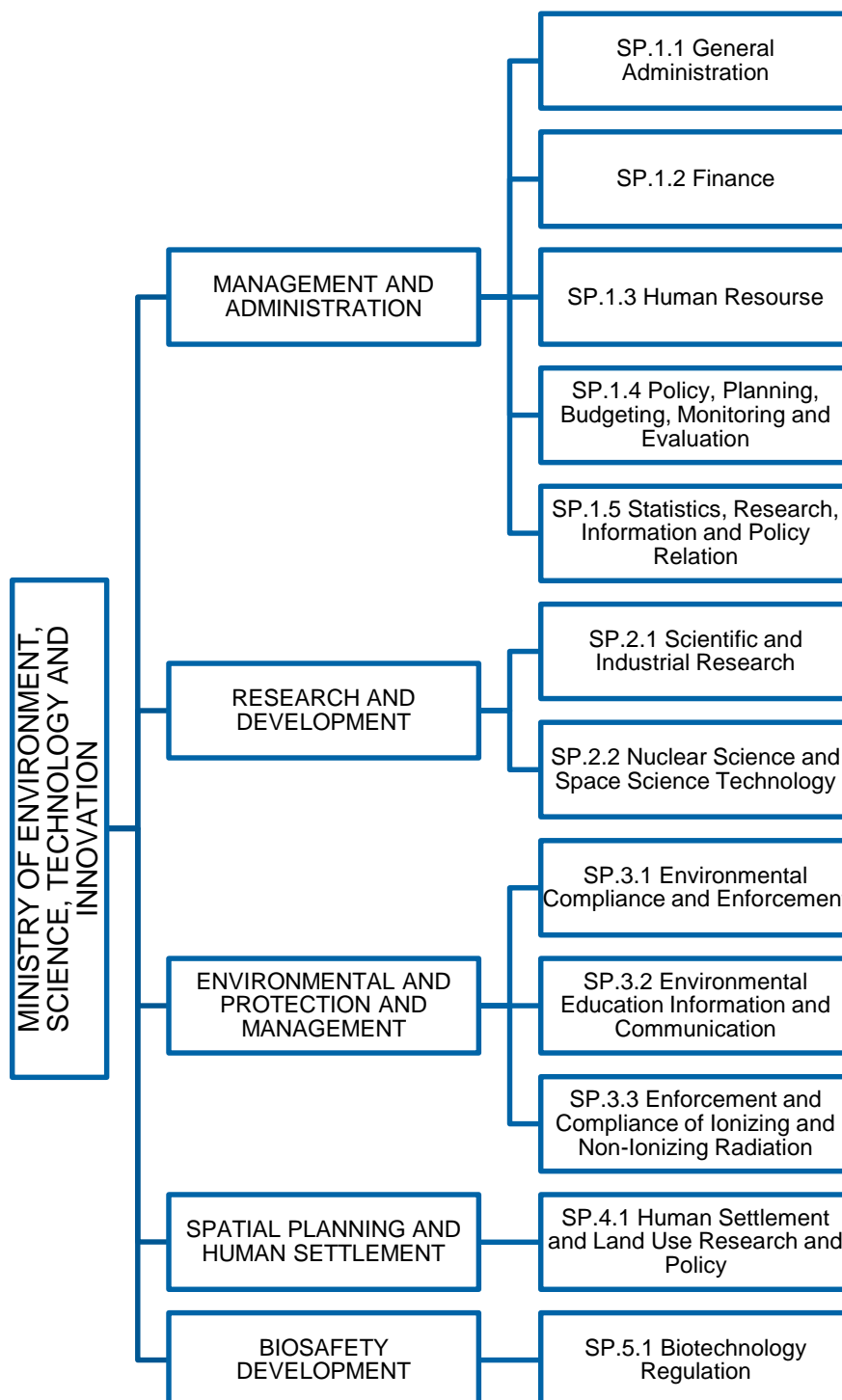
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## PROGRAMME STRUCTURE – MINISTRY OF ENVIRONMENT, SCIENCE, TECHNOLOGY AND INNOVATION





## 1.5. Appropriation Bill

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

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

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

**Version 1**

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>01701 - Management And Administration</b>	4,639,440	4,738,200	4,300,000	13,677,640								389,000	15,068,651	15,457,651	29,135,291
01701001 - General Administration	4,639,440	3,947,774	4,300,000	12,887,214											12,887,214
01701002 - Finance		220,584		220,584											220,584
01701003 - Human Resource		183,820		183,820											183,820
01701004 - Policy, Planning, Budgeting, Monitoring and Evaluation		238,966		238,966								389,000	15,068,651	15,457,651	15,696,617
01701005 - Statistics; Research; Information and Public Relations		147,056		147,056											147,056
<b>01702 - Research And Development</b>	<b>230,839,123</b>	<b>1,575,600</b>	<b>600,000</b>	<b>233,014,723</b>		<b>40,196,763</b>	<b>9,122,122</b>	<b>49,318,885</b>				<b>1,000,000</b>	<b>20,550,349</b>	<b>21,550,349</b>	<b>303,883,957</b>
01702001 - Scientific And Industrial Research	174,272,367	787,800	300,000	175,360,167		24,311,780	3,632,825	27,944,605				1,000,000	15,550,349	16,550,349	219,855,121
01702002 - Nuclear Science And Space Science Technology	56,566,756	787,800	300,000	57,654,556		15,884,984	5,489,297	21,374,280					5,000,000	5,000,000	84,028,836
<b>01703 - Environmental Protection And Management</b>	<b>10,614,887</b>	<b>525,200</b>	<b>100,000</b>	<b>11,240,087</b>	<b>80,774,000</b>	<b>80,343,088</b>	<b>56,651,590</b>	<b>217,768,678</b>							<b>229,008,765</b>
01703001 - Environmental Compliance And Enforcement															133,272,442
01703002 - Environmental Education Information And Communication					80,774,000			80,774,000							80,774,000
01703003 - Enforcement and Compliance of ionizing and non-ionizing radiation	10,614,887	525,200	100,000	11,240,087		2,233,334	1,488,902	3,722,236							14,962,323
<b>01704 - Spatial Planning And Human Settlement</b>	<b>10,087,617</b>	<b>787,800</b>	<b>200,000</b>	<b>11,075,417</b>											<b>11,075,417</b>
01704001 - Human Settlement and Land Use Research and Policy	10,087,617	787,800	200,000	11,075,417											11,075,417
<b>01705 - Biosafety Development</b>	<b>840,933</b>	<b>525,200</b>	<b>100,000</b>	<b>1,466,133</b>		<b>229,149</b>	<b>57,288</b>	<b>286,437</b>							<b>1,752,570</b>
01705001 - Biotechnology Regulation	840,933	525,200	100,000	1,466,133		229,149	57,288	286,437							1,752,570
<b>Grand Total</b>	<b>257,022,000</b>	<b>8,152,000</b>	<b>5,300,000</b>	<b>270,474,000</b>	<b>80,774,000</b>	<b>120,769,000</b>	<b>65,831,000</b>	<b>267,374,000</b>				<b>1,389,000</b>	<b>35,619,000</b>	<b>37,008,000</b>	<b>574,856,000</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 industries using REDD concepts, based on research to assess carbon stocks	2020	14	2021	14	2025	18
	Number of sectors with climate change mitigation and adaptation strategy priorities integrated	2020	9	2021	9	2025	14
Amount of Green House Gases in the atmosphere	Metric Tonnes	2020	46.8 MT	2021	51.3 MT	2025	60.5 MT
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	2020	11,506	2021	6,790	2025	10,000
Research adaptation by industries (SDG Target 9.b)	Number of research findings adopted by industry	2020	104	2021	125	2025	180
	Number of businesses /industries assisted to adopt R&D in production	2020	32	2021	35	2025	85
	Rate of adoption of improved locally-packaged technologies my MSMEs (%)	2020	30%	2021	32%	2025	50%



## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2021

### Management and Administration Programme

In support of SDG Goal, target 12.4, the Ministry 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. As of 30th September 2021, over 82 tonnes of e-waste cables (which would otherwise have been burnt by the scrap dealers and further polluted the environment) and some 30 tonnes of waste mixed batteries had been purchased. The Ministry is also working assiduously to hand over these accumulated e-waste types to accredited recycling companies for sound recycling. The construction of an e-waste Handover Centre (HOC) is on-going at the premises of the Ghana Atomic Energy Commission.

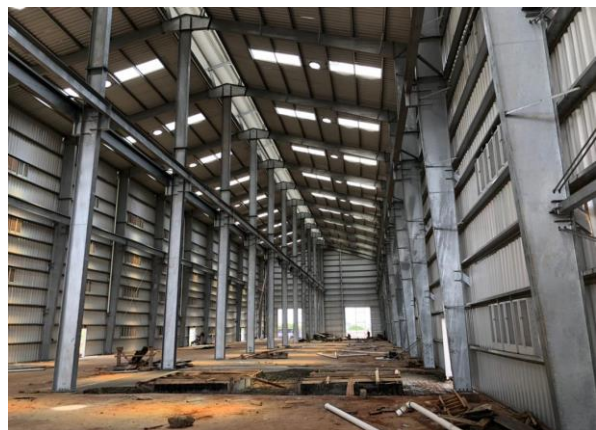


**HOC Construction Site**



**Cables at Satellite HOC at Agbogbloshie**

Despite the challenges presented by COVID-19 since the beginning of 2020, there has been steady progress with the implementation of the project. Under the supervision of the Architectural and Engineering Services Limited (AESL), construction of the Foundry is almost complete. Construction of the Machine Tooling Center, a Patterns Development Shop and a Staff Canteen are currently on-going. Under the supervision of the Public Works Department (PWD), most of the equipment for the first phase of the project has been procured and delivered to site, some are in transit for delivery, and some of the equipment are yet to be procured.



**Galvanised Stel Structure of Foundry**



The Ministry of Environment, Science, Technology, and Innovation (MESTI) in collaboration with the Ministry of Sanitation and Water Resources (MSWR) and the Ministry of Local Government, Decentralization and Rural Development (MLGDRD) set up a Technical Committee to develop a roadmap for plastic waste management to be piloted in selected communities within a specific Municipal Assembly in the Greater Accra Metropolitan Area (GAMA). As a result, proposals have been submitted by seven (7) Municipal Assemblies for evaluation by the Technical Committee. Implementation of the selected proposal would extend to 2022 with funding support from the National Plastic Waste Recycling Fund.

In support of SDG Goal 2 target 4 to promote sustainable agriculture and strengthen capacity for adaptation to climate change, Parliament on 7<sup>th</sup> July 2021 ratified the Bilateral Cooperation Agreement between the Government of Ghana and the Swiss Government towards the implementation of Article six (6) of the Paris Agreement. The implementation of the agreement will also serve as a pilot for the operationalization of Article 6 (market mechanism) of the Paris Agreement on Internationally Transferred Mitigation Outcomes (ITMOs). This will be achieved through the implementation of a National Clean Energy Access Programme for which a total emission reduction of 2.0 Metric Tonnes of Carbon Dioxide (MtCO<sub>2</sub>e) will be sold to the government of Switzerland.



**Signing of Bilateral Cooperation Agreement**

An additional 5 dams in 5 districts of Northern Ghana (Nabugaan- Nandom District, Welembelle & Tarsaw Kulfuo- Sissala East District, Dua -Bongo District, Kpelewega-Bawku District) were rehabilitated under the Adaptation Fund Project to manage water resources and diversification of livelihoods.



**Rehabilitated Dams in Northern Ghana**

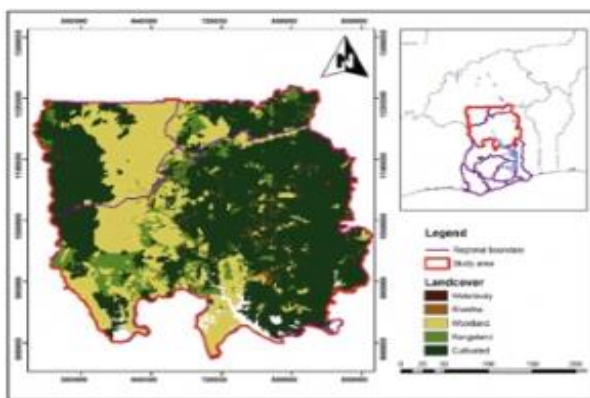




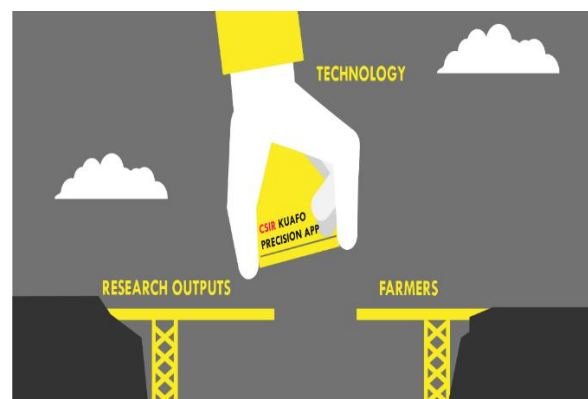
## Research and Development Programme

The CSIR was internationally recognized for developing water quality index for assessing the quality of water bodies, as well as discovering critically endangered frog species in the Atewa Range Forest Reserve near Sagyimase. This new frog specie with a common name “Atewa Slippery Frog” has been scientifically named; *Conraua sagyimase*.

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.



**Digital Soil Map of Ghana**



**CSIR AgricTech. App**

In support of SDG Target 2.1 aimed at ending hunger and ensuring access by all people to safe, nutritious, and sufficient food all year round, the CSIR for the first time developed and released male and female lines of broilers since the inception of the release of the ARIBRO. Over 1,300 breeder hens and 300 breeder cocks between 5 and 7 weeks old were developed. In addition, 6,023,930 Oil palm germinated seeds were produced for the Planting for Export and Rural Development (PERD) Programme, whilst over 55,727 Oil palm seedlings and 34,252 Coconut seedlings were sold to farmers.



**Selection of Cocks and hens**



**Oil Palm seedlings with uniform growth**



The Ghana Atomic Energy Commission (GAEC) issued 809 Conditional compliance certificates, in addition to the monitoring of some 1046 Radio Frequency (RF) Base Stations base stations. Additionally, 1,997 occupationally exposed workers involved in using ionizing radiation were monitored, while 256 samples were analyzed to ensure safety of food import and water are free from radioactive contamination. The following were also achieved under the Ghana Nuclear Power Programme;

- Seismic equipment installation and monitoring is 70% completed;
- Assessment on national and regional electricity grid network characteristics is 75% completed,
- Assessment on grid interface requirements for Nuclear Power Plants is 45% completed.

The programme has also completed a nationwide perception survey which will greatly inform the programme on how to further engage the populace.



**Installation of Seismic equipment**



**Monitoring of Base Stations**

## **Environmental Protection and Management Programme**

In support of SDG Target 12.6, the EPA issued 6,129 Environmental Assessment Permits and 29,793 chemical licenses in line with L.I 1652. Again, 7,395 undertakings were also monitored to ensure compliance. In addition, air quality monitoring was undertaken at 8 regulatory and 10 non regulatory sites, whereas 85 industries were monitored for effluent quality. Enforcement notices were issued to the non-compliant undertakings for cessation of activities. Imposition of administrative charges were also applied to such companies. An audit was also undertaken on all DVLA testing centers across the country to determine their capacity to meet requirements of the regulations developed to address air pollution from vehicles.

The leaders of the Trade Associations were also engaged by the EPA to review the rates of the advance eco-levy on the remaining Three Hundred (300) HS Codes. The Associations are currently sensitizing their members on the approved rates for implementation. The collected levy into the E-waste Fund would be used to commence the full operationalization of the Integrated National E-waste Management Scheme. Seven (7) sites identified across the country to be used as demonstration centers for properly recycling of e-waste and management of mercury under the Africa Environmental Health and Pollution Management Project.







**Inspection of DVLA testing centres**



**Compliance Monitoring**



**Air Quality monitoring**



**Site identification for e-waste**

The Nuclear Regulatory Authority (NRA) inspected and authorized 59 facilities to use radiation emitting equipment, radioactive sources and devices. An additional 245 permits were issued for the import /export / transport and storage of radioactive sources and devices to ensure the protection of humans and the environment from the harmful effects of radiation. NRA served enforcement notices to 2 non-complying facilities to enforce corrective actions and ensure safety of radiation workers and patients.

Training programmes were also organized for 100No. people from the Customs Division of the Ghana Revenue Authority, on the detection of radioactive sources and other radioactive substances especially at the ports of Ghana.



**Training programmes for Customs officers**

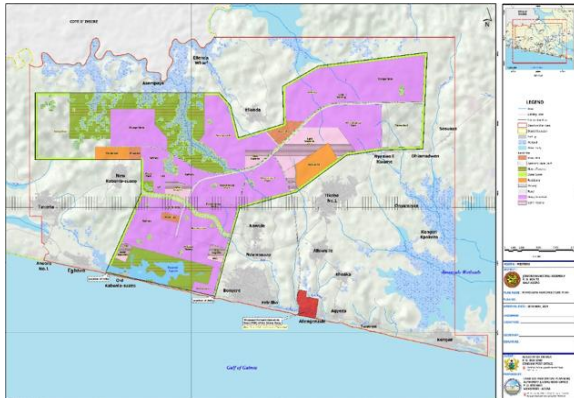


**Inspection of Radioactive sources**



## Human Settlements and Spatial Planning

In addressing human settlement issues, the Ministry through the Land Use and Spatial Planning Authority (LUSPA) has completed the preparation of spatial plans (Structure Plan and Local Plans) for Ghana's Petroleum hub area in Jomoro District. This plan will guide the physical development of Ghana's Petroleum hub which is supposed to make Ghana a leader in the Petrochemical industry and its related services in the West Africa Region. Structure Plans and Local Plans for the Afienva Industrial Area is 80% complete.



**Structure Plan for Ghana's Petroleum Hub**



**Local Plan for Ghana's Petroleum Hub**

## Biosafety Development Programme

The Ministry through the National Biosafety Authority (NBA) conducted a series awareness workshops and meetings for stakeholders on biosafety related issues. Monitoring and inspection was also conducted for on-going confined field trials. One permit was granted for no-GMO status of cashew nuts for export while one (1) application on GMO Environmental Release of GMO Bt Cowpea is currently under consideration. In addition, the translation of the Biosafety Act into local language (Twi) is in progress. Establishment of a detection laboratory for genetically modified organisms to enhance its regulation on-going.



**GMO Detection Laboratory**



## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry over the 2020 and 2021 fiscal years was allocated a total amount of GH¢505,423,880 and GH¢457,839,044 respectively, comprising of funds from GoG, IGF and Development Partners (DPs). The G.O.G Compensation budget for 2020 and 2021 were GH¢222,037,880 and GH¢227,191,633 respectively, representing a 2% increase in 2021.

The budget allocation for Goods and Services, on the other hand, reduced from GH¢53,961,967 in 2020 to GH¢11,145,653 in 2021. The Ministry also recorded a decrease in its approved CAPEX budget from GH¢35,000,000.00 in 2020 to GH¢5,500,000.00 in 2021, also due to a reduction in allocations for the S&T Project. Unlike in 2020, the Ministry did not have any upward adjustments to its budget during the Midyear Review.

The IGF budget allocations increased from GH¢158,142,313.00 in 2020 to GH¢181,907,058.95 in 2021, representing an upward adjustment of 15%. Approved expected revenues from Development Partners (DP) reduced by 12% from GH¢36,281,720 in 2020 to GH¢32,094,699.00 in 2021.

For the year under review 2021, the total approved budget for MESTI was GH¢457,839,044.00. The GoG approved budget for Compensation of Employees was GH¢227,191,633.00, Goods and Service GH¢11,145,653.00 and Capital Expenditure GH¢5,500,000.00 whilst IGF was GH¢181,907,058.95 and Donor GH¢32,094,699.00.

As of September 2021, total payments for the Environment, Science, Technology, and Innovation Sector stood at GH¢348,464,210.99 as against total receipts of GH¢359,266,048.88. Out of the total amount, Compensation of Employees stood at GH¢184,997,873.92, Goods and Services stood at GH¢5,578,898.74 whilst CAPEX stood at GH¢1,217,052.22. Additionally, payments related to IGF, and DPs stood at GH¢125,451,567.41 and GH¢27,321,939.25 respectively.

It is worth mentioning that over the course of the 2021 fiscal year, the Ministry received additional funds outside its budget amounting to GH¢8,229,006.13 out of which the actual payment was GH¢3,896,879.45. The budget performance of the Ministry and its Agencies for the period (January-September 2021) under review is as follows:

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED BUDGET	AMOUNT RELEASED AS AT SEP. 2021 (B)	PAYMENTS	VARIANCE	PERCENTAGE UTILISATION
	(A) (GHS)	(A) (GHS)		(C)	(A-B)	
<b>GOG</b>						
<b>Compensation</b>	227,191,633.00	227,191,633.00	184,997,873.92	184,997,873.92	42,193,759.08	81%
<b>Goods &amp; Services Sub-Total</b>	11,145,652.55	11,145,653.00	5,768,043.83	5,578,898.74	5,377,609.17	50%





ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED BUDGET	AMOUNT RELEASED AS AT SEP. 2021 (B)	PAYMENTS	VARIANCE	PERCENTAGE UTILISATION
	(A) (GHS)			(C)	(A-B)	
Goods & Services Normal	4,645,652.55	4,645,653.00	3,159,043.87	2,969,898.78	1,486,609.13	64%
Goods & Services (S&T)	6,500,000.00	6,500,000.00	2,608,999.96	2,608,999.96	3,891,000.04	40%
<b>CAPEX</b>	5,500,000.00	5,500,000.00	1,873,250.00	1,217,052.22	3,626,750.00	22%
Sub-total GOG	243,837,286.00	243,837,286.00	192,639,167.75	191,793,824.88	51,198,118.25	79%
<b>RETAINED IGF</b>						
<b>Compensation</b>	53,673,161.95	53,673,161.95	46,207,951.50	46,169,099.64	7,465,210.45	86%
<b>Goods &amp; Services</b>	95,121,544.00	95,121,544.00	68,791,701.50	65,628,775.28	26,329,842.50	69%
<b>CAPEX</b>	33,112,353.00	33,112,353.00	13,690,669.90	13,653,692.49	19,421,683.10	41%
Sub-total IGF	181,907,058.95	181,907,058.95	128,690,322.90	125,451,567.41	53,216,736.05	<b>69%</b>
<b>DEVELOPMENT PARTNERS</b>						
<b>Goods &amp; Services</b>	17,453,992.00	17,453,992.00	23,198,675.02	19,896,259.25	5,744,683.02	114%
<b>CAPEX</b>	14,640,707.00	14,640,707.00	6,508,877.48	7,425,680.00	8,131,829.52	51%
Sub-total DP	<b>32,094,699.00</b>	<b>32,094,699.00</b>	<b>29,707,552.50</b>	<b>27,321,939.25</b>	<b>2,387,146.50</b>	85%
GOG Total	<b>457,839,044.00</b>	<b>457,839,044.00</b>	<b>351,037,043.15</b>	<b>344,567,331.54</b>	<b>106,802,000.85</b>	
<b>OTHERS</b>						
Non-Road Arrears	0.00	0.00	1,310,000.00	570,000.00		100%
Plastic Waste Fund	3,624,282.00	3,624,282.00	1,511,141.00	355,215.68	2,113,141.00	42%
GhanaCARES	0.00	0.00	3,690,897.70	1,254,696.34		100%
Subscriptions	0.00	0.00	1,490,269.91	1,490,269.91		100%
FARA	0.00	0.00	226,697.52	226,697.52		100%
Sub-Total Others	0.00	0.00	8,229,006.13	3,896,879.45		100%
<b>Grand-Total</b>	<b>461,463,326</b>	<b>461,463,326</b>	<b>359,266,048.88</b>	<b>348,464,210.99</b>	<b>10,801,837.89</b>	<b>75%</b>

## Compensation of Employees

The Ministry was given GH¢227,191,633.00 for Compensation of Employees, out of which the total sum of GH¢184,997,873.92 representing 81% has been released and utilized as at end September, 2021. This implies that the Ministry utilizes GH¢ 20,555,319.32 per month and will utilize GH¢ 246,663,831.89 in December 2021, all things being equal. It implies that MESTI is likely to incur a deficit of GH¢19,472,198.89 by year ending December 2021.



### **Goods and Services**

The total approved budget was GH¢11,145,653.00. The component of the total approved budget for MESTI Headquarters and its agencies was GH¢4,645,653 out of which GH¢2,969,898.78 representing 64% has been utilized. The implementation of ST&I project with the total allocation of GH¢6.5m has been slow due to the reduced allocation in the 2021 fiscal year as compared to the 2020 fiscal year. The total released and utilized amount was GH¢2,608,999.96 representing 40% of the approved budget of GH¢6.5m.

### **CAPEX**

The total allocation for capex was GH¢5,500,000.00 out of which the sum of GH¢1,217,052.22 representing 22% has been utilized for the renovation of the headquarters office building.

### **Plastic Waste Recycling Fund**

The total approved budget was GH¢3,624,282.00 out of which the sum of GH¢1,511,141.00 representing 42% has been released to cover the months of January to June 2021, leaving a balance of GH¢2,113,141.00. The paid actuals as at September 2021 was GH¢355,215.68. The advice for the months of August and September in the total sum of GH¢573,549.00 has been processed for transfer.

### **Ghana Cares Programme**

A total sum of GH¢3,690,897.70 was released for the Foundry and Machine Tooling Centre, out of which the paid actual as at September 2021 was GH¢1,254,696.34.

### **Non-Road Arrears Vote and Other Sources of Funds**

Notwithstanding the transfers from the Plastic Waste and Recycling Fund and the GhanaCares Programme, a total sum of GH¢ 6,536,283.07 was released from the Non-Road Arrears Vote and Other Sources of Funds. Out of this, the sum of GH¢1,310,000.00 relates to Non-Road Arrears vote and covers payment for the supply and delivery of vehicles for MESTI Headquarters (GH¢740,000.00); supply and delivery of various items, including office furniture and ICT equipment for Land-Use and Spatial Planning Authority (GH¢380,000.00); and payment for renovation of office building of Nuclear Regulatory Authority (GH¢190,000.00). A total sum of GH¢1,490,269.91 was also released from the Subscription vote for payment of Ghana's financial obligation to International Atomic Energy Agency, the Organization for the Prohibition of Chemical Weapons, and the Preparatory Commission for the Comprehensive Nuclear-Test Ban Treaty Organization (CTBTO). A total sum of GH¢226,297.52 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>Programmes - Ministry of Environment Science, Technology</b>	<b>574,856,000</b>	<b>574,701,002</b>	<b>574,701,002</b>	<b>574,701,002</b>
<b>01701 - Management And Administration</b>	<b>29,135,291</b>	<b>29,135,291</b>	<b>29,135,291</b>	<b>29,135,291</b>
<b>01701001 - General Administration</b>	<b>12,887,214</b>	<b>12,887,214</b>	<b>12,887,214</b>	<b>12,887,214</b>
21 - Compensation of employees [GFS]	4,639,440	4,639,440	4,639,440	4,639,440
22 - Use of goods and services	3,947,774	3,947,774	3,947,774	3,947,774
31 - Non financial assets	4,300,000	4,300,000	4,300,000	4,300,000
<b>01701002 - Finance</b>	<b>220,584</b>	<b>220,584</b>	<b>220,584</b>	<b>220,584</b>
22 - Use of goods and services	220,584	220,584	220,584	220,584
<b>01701003 - Human Resource</b>	<b>183,820</b>	<b>183,820</b>	<b>183,820</b>	<b>183,820</b>
22 - Use of goods and services	183,820	183,820	183,820	183,820
<b>01701004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>15,696,617</b>	<b>15,696,617</b>	<b>15,696,617</b>	<b>15,696,617</b>
22 - Use of goods and services	627,966	627,966	627,966	627,966
31 - Non financial assets	15,068,651	15,068,651	15,068,651	15,068,651
<b>01701005 - Statistics; Research; Information and Public Relati</b>	<b>147,056</b>	<b>147,056</b>	<b>147,056</b>	<b>147,056</b>
22 - Use of goods and services	147,056	147,056	147,056	147,056
<b>01702 - Research And Development</b>	<b>303,883,957</b>	<b>303,728,959</b>	<b>303,728,959</b>	<b>303,728,959</b>
<b>01702001 - Scientific And Industrial Research</b>	<b>219,855,121</b>	<b>219,855,121</b>	<b>219,855,121</b>	<b>219,855,121</b>
21 - Compensation of employees [GFS]	174,272,367	174,272,367	174,272,367	174,272,367
22 - Use of goods and services	26,099,580	26,099,580	26,099,580	26,099,580
31 - Non financial assets	19,483,174	19,483,174	19,483,174	19,483,174
<b>01702002 - Nuclear Science And Space Science Technology</b>	<b>84,028,836</b>	<b>83,873,838</b>	<b>83,873,838</b>	<b>83,873,838</b>
21 - Compensation of employees [GFS]	56,566,756	56,566,756	56,566,756	56,566,756
22 - Use of goods and services	13,819,636	13,819,636	13,819,636	13,819,636





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

Version 1

	2022	2023	2024	2025
27 - Social benefits [GFS]	424,495	424,495	424,495	424,495
28 - Other expense	2,428,652	2,428,652	2,428,652	2,428,652
31 - Non financial assets	10,789,297	10,634,299	10,634,299	10,634,299
<b>01703 - Environmental Protection And Management</b>	<b>229,008,765</b>	<b>229,008,765</b>	<b>229,008,765</b>	<b>229,008,765</b>
<b>01703001 - Environmental Compliance And Enforcement</b>	<b>133,272,442</b>	<b>133,272,442</b>	<b>133,272,442</b>	<b>133,272,442</b>
22 - Use of goods and services	73,869,754	73,869,754	73,869,754	73,869,754
27 - Social benefits [GFS]	3,600,000	3,600,000	3,600,000	3,600,000
28 - Other expense	640,000	640,000	640,000	640,000
31 - Non financial assets	55,162,688	55,162,688	55,162,688	55,162,688
<b>01703002 - Environmental Education Information And Commu</b>	<b>80,774,000</b>	<b>80,774,000</b>	<b>80,774,000</b>	<b>80,774,000</b>
21 - Compensation of employees [GFS]	80,774,000	80,774,000	80,774,000	80,774,000
<b>01703003 - Enforcement and Compliance of ionizing and non-</b>	<b>14,962,323</b>	<b>14,962,323</b>	<b>14,962,323</b>	<b>14,962,323</b>
21 - Compensation of employees [GFS]	10,614,887	10,614,887	10,614,887	10,614,887
22 - Use of goods and services	2,548,534	2,548,534	2,548,534	2,548,534
27 - Social benefits [GFS]	210,000	210,000	210,000	210,000
31 - Non financial assets	1,588,902	1,588,902	1,588,902	1,588,902
<b>01704 - Spatial Planning And Human Settlement</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>
<b>01704001 - Human Settlement and Land Use Research and Pol</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>
21 - Compensation of employees [GFS]	10,087,617	10,087,617	10,087,617	10,087,617
22 - Use of goods and services	787,800	787,800	787,800	787,800
31 - Non financial assets	200,000	200,000	200,000	200,000
<b>01705 - Biosafety Development</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>
<b>01705001 - Biotechnology Regulation</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>





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

**Version 1**

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	840,933	840,933	840,933	840,933
22 - Use of goods and services	723,349	723,349	723,349	723,349
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
28 - Other expense	11,000	11,000	11,000	11,000
31 - Non financial assets	157,288	157,288	157,288	157,288



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

**Version 1**

	2022	2023	2024	2025
<b>01701 - Management And Administration</b>	<b>29,135,291</b>	<b>29,135,291</b>	<b>29,135,291</b>	<b>29,135,291</b>
<b>01701001 - General Administration</b>	<b>12,887,214</b>	<b>12,887,214</b>	<b>12,887,214</b>	<b>12,887,214</b>
21 - Compensation of employees [GFS]	4,639,440	4,639,440	4,639,440	4,639,440
22 - Use of goods and services	3,947,774	3,947,774	3,947,774	3,947,774
31 - Non financial assets	4,300,000	4,300,000	4,300,000	4,300,000
<b>01701002 - Finance</b>	<b>220,584</b>	<b>220,584</b>	<b>220,584</b>	<b>220,584</b>
22 - Use of goods and services	220,584	220,584	220,584	220,584
<b>01701003 - Human Resource</b>	<b>183,820</b>	<b>183,820</b>	<b>183,820</b>	<b>183,820</b>
22 - Use of goods and services	183,820	183,820	183,820	183,820
<b>01701004 - Policy, Planning, Budgeting, Monitoring and Evalu</b>	<b>15,696,617</b>	<b>15,696,617</b>	<b>15,696,617</b>	<b>15,696,617</b>
22 - Use of goods and services	627,966	627,966	627,966	627,966
31 - Non financial assets	15,068,651	15,068,651	15,068,651	15,068,651
<b>01701005 - Statistics; Research; Information and Public Relati</b>	<b>147,056</b>	<b>147,056</b>	<b>147,056</b>	<b>147,056</b>
22 - Use of goods and services	147,056	147,056	147,056	147,056



# **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:

- Mainstream STI into National Development Agenda
- Promote STI Culture in Ghana (Celebrate Annual STI week and Scientific Renaissance day)
- Build STI Infrastructure Capacity (establish foundry and Compute Numerical Control machine tooling centre to kick-start the promotion and production of machine parts, as well as support the operationalization of the High-Performance Computing Center)
- Operationalize the Ghana Innovation and Research Commercialization (GIRC) Centre.
- Develop Indigenous Knowledge and Technologies (develop National database on indigenous technologies and knowledge)
- Develop National STI Roadmap for SDGs
- 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.
- Operationalize the National Plastic Waste Recycling Fund
- Set up the Resource Recovery Secretariat.
- Implement Climate Change and Green Economy related activities.
- Review Draft National Biodiversity Policy 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Oil and Gas environment policy developed	Policy document submitted to Cabinet	Finalize draft and implement the EMPOGI	Draft policy, Implementation plan and communication strategy finalized.	Policy document submitted to cabinet by Ministry	Policy document approved by Cabinet	Implement policy	Implement policy	Implement policy	Implement policy
The 2015 Ghana's Nationally Determined Contributions (GH_NDCs) under Paris Agreement revised.	Revised GH_NDCs Submitted to UNFCCC	Prepare draft revised 2015 GH_NDCs	The draft GH_NDCs completed (100%)	Revised GH_NDCs submitted to UNFCCC after Cabinet's approval	Cabinet Memo prepared for submission of GH_NDC document to Cabinet by Ministry	Implementation of NDC programme of actions by prioritized sectors	Implementation of NDCs	Implementation of NDCs	2nd Revision of the GH_NDCs
National Biodiversity Policy developed	Policy document submitted to Cabinet	Prepare draft National	Draft National Biodiversity Policy	Finalize draft Biodiversity Policy	Draft policy being finalized.	Implementation of Policy	mainstreaming of Policy	mainstreaming of Policy	Implementation of Policy



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				
		Biodiversity Policy	and Implementation plan developed	and submit to Cabinet for approval	Draft Cabinet Memo prepared				
Handover Centre for e-waste constructed	% Level of completion	5%	-	10%	10% Inception report prepared	100%	-	-	-
Establishment of Foundry and Machine Tooling Centre	Number of Machine Tooling centres established	Complete Phase I of industrial Foundry and machine tooling centre	Feasibility studies and architectural designs were completed and construction commenced.	Complete phase 1 of the Machine Tooling Centre	Foundry (Phase I) is 100% complete.	Complete Phase II & III	Foundry and Machine Tooling Centre operationalised	Foundry and Machine Tooling Centre operationalised	Foundry and Machine Tooling Centre operationalised
	Equipment procured and installed	Procure equipment (Phase I)	Equipment identified & procurement processes initiated	Procure equipment (Phase I)	Phase I Equipment procured (100%)	Procure equipment Phase II & III	Installation and training	Installation and training	Installation and training
National policy on the Control of Aflatoxins in Food and Feed developed	Draft policy submitted to Cabinet for approval	Finalize draft policy and Cabinet memo for submission to Cabinet	Draft policy prepared	Submit policy to Cabinet for approval	Cabinet memo has been prepared	Implement policy	Implement policy	Implement policy	Implement policy

#### 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 Center
<b>Environmental policy integration and management</b>	
Operationalize the Resource Recovery Secretariat for plastic waste management	
Develop Circular Economy Framework for Plastics	







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

	2022	2023	2024	2025
01701001 - General Administration	12,887,214	12,887,214	12,887,214	12,887,214
21 - Compensation of employees [GFS]	4,639,440	4,639,440	4,639,440	4,639,440
22 - Use of goods and services	3,947,774	3,947,774	3,947,774	3,947,774
31 - Non financial assets	4,300,000	4,300,000	4,300,000	4,300,000



# **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 recommending 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Internal Audit reports	Number of audit reports submitted per year	4	4	4	4	4	4	4	4
	Number of ARIC meetings held	4	4	4	4	4	4	4	4
Financial reports/state ment	Monthly financial reports submitted by	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month	15th of the ensuing month
	Number of financial statements prepared	End of 1st quarter of the ensuing year	End of 1st quarter of 2018	End of 1st quarter of 2019	1st quarter Financial Statement submitted-	End of 1st quarter of the ensuing year	End of 1st quarter of the ensuing year	End of 1st quarter of the ensuing year	End of 1st quarter of the ensuing year



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

	2022	2023	2024	2025
01701002 - Finance	220,584	220,584	220,584	220,584
22 - Use of goods and services	220,584	220,584	220,584	220,584





# **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 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.



### 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				
Organize workshop on Civil Service Rules and Regulations	Number of Workshops	4	0	4	1	4	4	4	4
Organize HR Forum/ workshop with sector Agencies/Departments to discuss HR issues	Programme undertaken and report generated	4	0	4	0	4	4	4	4
Scheme of Service Training programmes for all categories of staff	Number of staff trained and reports produced	20	22	20	19	20	20	20	20
Workshop organized on Cabinet Memo for the Leadership of the Ministry	Workshop undertaken and report available	2	0	1	1	1	1	1	1
Promotion interviews organized	Promotions interview reports available	20	16	20	21	20	20	20	20
Annual Staff Performance Appraisal Report	Report submitted to OHCS by	31 <sup>st</sup> January	-	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January	31 <sup>st</sup> January
Staff trained and capacity developed	Number of officers trained	40	81	40	94	40	40	40	40
Participation in local and International training/ conference	No. of officers who attended various training/ conferences	30	31	30	10	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	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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01701003 - Human Resource	183,820	183,820	183,820	183,820
22 - Use of goods and services	183,820	183,820	183,820	183,820



# **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 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.
- Implementation of the German Financed E-waste 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	5%	-	10%	10%	100%	-	-	-
Incentive payment system for e-waste at Agbogbloshie	Tonnes of e-waste purchased	15	40	50	85	100	130	150	160



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				
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	
Operationalize the Resource Recovery Secretariat for plastic waste management	
Develop Circular Economy Framework for Plastics	
Develop Circular Economy Action Plan for Plastics	







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

	2022	2023	2024	2025
01701004 - Policy, Planning, Budgeting, Monitoring an	15,696,617	15,696,617	15,696,617	15,696,617
22 - Use of goods and services	627,966	627,966	627,966	627,966
31 - Non financial assets	15,068,651	15,068,651	15,068,651	15,068,651



# **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 improve and strengthen access to and apply ICT in data management and disseminate sector relevant information to stakeholders and the general public.

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

This sub-programme conducts research relevant to the sector to inform policy formulation and disseminates research finding 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 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 protect the good image of the sector, within and outside the country, by disseminating sectoral information on its policies, activities and procedures;
- To create favourable atmosphere for the effective 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 provide a system of feedback to stake-holders, and clients of the sector;
- To create and maintain a data bank of information on the sector for decision-making; and
- To conduct research into sectoral activities with a view to remove bottle-necks and enhancing its service delivery standards.



### 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				
Dissemination of sector information to the general public	Number of public fora on environment and STI held	20	27	30	20	30	30	30	30
Response to petitions from the general public	Response provided within	14 days	20 days	20 days	20 days	20 days	20 days	20 days	20 days
Development and update of database	Number of periodic updates on MESTI's website	40	31	40	10	40	40	45	50

### 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
Software acquisition and development
Software licensing and support
Media Relations
Information, Education and Communication
Publication, campaigns and programmes

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

	2022	2023	2024	2025
01701005 - Statistics; Research; Information and Public	147,056	147,056	147,056	147,056
22 - Use of goods and services	147,056	147,056	147,056	147,056



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

**Version 1**

	2022	2023	2024	2025
<b>01702 - Research And Development</b>	<b>303,883,957</b>	<b>303,728,959</b>	<b>303,728,959</b>	<b>303,728,959</b>
<b>01702001 - Scientific And Industrial Research</b>	<b>219,855,121</b>	<b>219,855,121</b>	<b>219,855,121</b>	<b>219,855,121</b>
21 - Compensation of employees [GFS]	174,272,367	174,272,367	174,272,367	174,272,367
22 - Use of goods and services	26,099,580	26,099,580	26,099,580	26,099,580
31 - Non financial assets	19,483,174	19,483,174	19,483,174	19,483,174
<b>01702002 - Nuclear Science And Space Science Technology</b>	<b>84,028,836</b>	<b>83,873,838</b>	<b>83,873,838</b>	<b>83,873,838</b>
21 - Compensation of employees [GFS]	56,566,756	56,566,756	56,566,756	56,566,756
22 - Use of goods and services	13,819,636	13,819,636	13,819,636	13,819,636
27 - Social benefits [GFS]	424,495	424,495	424,495	424,495
28 - Other expense	2,428,652	2,428,652	2,428,652	2,428,652
31 - Non financial assets	10,789,297	10,634,299	10,634,299	10,634,299





# **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 promote 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Biotechnology: - Germplasm collection, characterization, conservation, and distribution nationwide	Number of Plant Accessions collected and conserved	1,500	1,355	2000	636	2500	2600	2800	3000
	Number. of Plant Accessions distributed nation-wide	600	732	800	185	1000	1000	1000	1200
Development and transfer of improved crop varieties	Number. of improved crop varieties of crops developed and disseminated	14	20	16	4	20	20	20	20
Postharvest losses of food commodities reduced.	Number of postharvest technologies developed and transferred/promoted.	15	14	15	10	15	15	15	15
Improved breeds of livestock/poultry/fishes developed	Number. of improved breeds of livestock/poultry/fishes developed	6	-	8	2	10	10	12	12
Landscape management systems or technologies resilient to climate change vulnerabilities in time and space	Number. of technologies for Sustainable management, conservation and utilization of forest resources developed	8	11	10	2	12	12	14	14



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				
Control and elimination of water, air and soil borne diseases	Percentage reduction in rate of Morbidity, Morality and Poverty associated with NTDs.	8-10%	On-going	10-12%	-	12-15%	12-15%	15-17%	15-17%
Development of essential materials and industrial products using local raw materials.	Number of artisans/stakeholders trained on products developed from local raw materials	110	On-going	120	30	150	150	200	200
Promotion of renewable Energy systems for both domestic and commercial buildings.	Number of Solar or Renewable energy systems promoted and installed	9	7	12	0	15	15	20	20
	Number. of people trained in the promotion of renewable energy systems	100	83	150	-	200	200	250	250
Establishment of ICT Centre for the provision of electronics and computer engineering services.	Number of training sessions organized	8	14	10	-	12	15	20	20
	Number. of Software Solutions developed and/or Deployed	8	7	10	3	12	15	20	20



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				
Number of baseline surveys and adoption studies of released crop varieties conducted.	Number of baseline surveys and adoption studies carried out on a crop variety	5	9	6	1	8	8	10	10
New industrial products developed	Number of new industrial/commercial products developed	10	7	10	2	10	10	10	10
Improved planting materials produced and sold	Number and type of planting materials produced	165,000	4,501,832	170,000	6,023,930 Oil palm germinated seeds	200,000	200,000	210,000	220,000
		140,000	50,727	150,000	55,727 Oil palm seedlings	180,000	180,000	200,000	210,000
		5,000	14,252	7,000	34,252 Coconut seedlings	8,000	10,000	12,000	15,000

#### 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

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)
Purchase of Vehicles
Setup of Commercialisation Centre



<b>Operations</b>
<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
Science and People

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





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

	2022	2023	2024	2025
01702001 - Scientific And Industrial Research	219,855,121	219,855,121	219,855,121	219,855,121
21 - Compensation of employees [GFS]	174,272,367	174,272,367	174,272,367	174,272,367
22 - Use of goods and services	26,099,580	26,099,580	26,099,580	26,099,580
31 - Non financial assets	19,483,174	19,483,174	19,483,174	19,483,174





# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Conduct Safety assessment of telecommunication base stations/cell sites (Conditional Compliance assessment)	Number of Base Stations Assessed.	600	809	550	809	600	700	750	800
Monitor Telecommunication masts/base stations	Number of masts/base stations monitored	1,500	1,046	1,300	1,046	1,400	1,500	1,800	2,000
Monitor Occupational exposures for mine, industrial, medical, educational and research institution workers	Number of workers involved in the use of ionizing radiation monitored	1,000	1,997	1,200	1,997	1,400	1,600	1,800	2,000
Complete Production plant for protein bait to control fruit fly menace	Level of completion of Protein bait	100%	75%	80%	75%	90%	100%	-	-
Radiation contamination assessment of Consumables	Number of samples analysed	500	166	700	256	750	800	850	900



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				
Conduct studies to select preferred site for the construction of a Nuclear Power Plant	Percentage of field data available from selected sites	30 % Field work performed to identify preferred site	Phase II: 10% completed	75 % Field work performed to identify preferred site	70% Seismic equipment installation and monitoring: 70% accomplished	100% Complete identification of Preferred site	-	-	-
Organize Stakeholder and public sensitization meetings on adoption of nuclear power	Number of Public awareness, programmes organized	20	10	20	2	30	30	35	35
Training of Welding and NDT professionals.	Number of welders/NDT personnel certified.	20	2	20	-	25	30	30	35
Research towards improving radiotherapy and cancer treatment.	Number of research (reports) conducted towards improving cancer treatment.	10	5	10	0	12	12	14	14
Training and educating professionals	Number of radiation professionals trained	5 PhD 35 MPhil	2 PhD 27 MPhil	5 PhD 35 MPhil	5 PhD	5 PhD 40 MPhil	7 PhD 45 MPhil	10 PhD 50 MPhil	



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

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

Operations	Projects
Development, promotion and commercialization of nuclear research and technology	Construction of Fence wall
Health Physics and Instrumentation Research and Development (R&D), and Technical Services provision	Phase II of Radio Astronomy Project
Radioactive Waste Management Research and Development (R&D), and Technical Services provision	
Environmental Radiation Protection Research and Development (R&D), and Technical Services provision	
National Cancer Management programme:	
Nuclear Power Programme	
Measures to prevent encroachment	
Conduct siting and feasibility towards introduction of nuclear power	
Crop production	
GAEC International obligation - Subscriptions	





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

	2022	2023	2024	2025
01702002 - Nuclear Science And Space Science Technol	84,028,836	83,873,838	83,873,838	83,873,838
21 - Compensation of employees [GFS]	56,566,756	56,566,756	56,566,756	56,566,756
22 - Use of goods and services	13,819,636	13,819,636	13,819,636	13,819,636
27 - Social benefits [GFS]	424,495	424,495	424,495	424,495
28 - Other expense	2,428,652	2,428,652	2,428,652	2,428,652
31 - Non financial assets	10,789,297	10,634,299	10,634,299	10,634,299



# 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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Nuclear Technologies commercialized	Number of technologies developed	2	2	2	0	2	3	3	3
Nuclear products and services including consultancy and training commercialized	Number of products, services offered	30	60	40	0	45	50	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	Establishment of sale centres
Undertake Science and Technology outreach programmes	Purchase of distribution vans
Develop contacts with potential users of S&T products and services	Establishment of product processing centres
Create awareness about the benefit of nuclear energy and potential hazards of radioactive materials and installations	Establishment of sale centres
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.

### **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.

The programme is delivered by the Environmental Protection Agency (EPA) 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:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01703 - Environmental Protection And Management</b>	<b>229,008,765</b>	<b>229,008,765</b>	<b>229,008,765</b>	<b>229,008,765</b>
<b>01703001 - Environmental Compliance And Enforcement</b>	<b>133,272,442</b>	<b>133,272,442</b>	<b>133,272,442</b>	<b>133,272,442</b>
22 - Use of goods and services	73,869,754	73,869,754	73,869,754	73,869,754
27 - Social benefits [GFS]	3,600,000	3,600,000	3,600,000	3,600,000
28 - Other expense	640,000	640,000	640,000	640,000
31 - Non financial assets	55,162,688	55,162,688	55,162,688	55,162,688
<b>01703002 - Environmental Education Information And Commu</b>	<b>80,774,000</b>	<b>80,774,000</b>	<b>80,774,000</b>	<b>80,774,000</b>
21 - Compensation of employees [GFS]	80,774,000	80,774,000	80,774,000	80,774,000
<b>01703003 - Enforcement and Compliance of ionizing and non-</b>	<b>14,962,323</b>	<b>14,962,323</b>	<b>14,962,323</b>	<b>14,962,323</b>
21 - Compensation of employees [GFS]	10,614,887	10,614,887	10,614,887	10,614,887
22 - Use of goods and services	2,548,534	2,548,534	2,548,534	2,548,534
27 - Social benefits [GFS]	210,000	210,000	210,000	210,000
31 - Non financial assets	1,588,902	1,588,902	1,588,902	1,588,902



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Improved compliance with sector specific EA guidelines and standards.	Percentage of sectors covered by EA:								
	- oil and gas exploration,	100%	100%	100%	100%	100%	100%	100%	100%
	- agriculture	75%	68%	80%	68%	85%	88%	90%	95%
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	6,173	11,506	6790	6,129	7,100	8,500	9,000	9,500
Sample and analyse level of pollution of effluent quality from industries	Number of industries monitored for effluent quality	80	141	85	85	90	120	145	165
Undertake annual compliance monitoring	Number of Annual compliance monitoring events:	5	5	6	6	7	8	9	10
		12	14	13	8	14	15	16	18
Monitoring of environmental indicators - air quality	Number of monitoring locations (Accra + regions)	18 sites	23 sites	20 sites	18	24 sites	28 sites	30 sites	35 sites



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				
Develop register on pesticides and industrial and consumer chemicals for proper handling and labelling	Copy of a completed Register	1	1	1	1	1	1	1	1
Carry out pesticides/ industrial chemicals post registration and licensing/compliance monitoring and surveillance	Number of monitoring undertaken	1	18	10	2	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	31	0 (due to covid-19)	33	-	35	36	37	37
Incorporate climate change issues into sector medium term plans	Number of sectors with climate change mitigation and adaptation strategies	10	9	11	9	12	13	14	15

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

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

Operations
Environmental compliance and enforcement
Environmental Education and Awareness Creation
Environmental quality monitoring
Development of adequate legal framework for environmental management
Design and supervision of infrastructural projects
Waste management (Source waste segregation, Plastic waste Management, E-waste Management)

Projects
Renovations and purchase of office equipment
Solar equipment at the Head office and Regional offices
Construction of new Regional and Area offices and Rehabilitation of existing ones
Office equipment & Office supplies
Logistics
Africa Environment Health and Pollution Management Program





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

	2022	2023	2024	2025
01703001 - Environmental Compliance And Enforceme	133,272,442	133,272,442	133,272,442	133,272,442
22 - Use of goods and services	73,869,754	73,869,754	73,869,754	73,869,754
27 - Social benefits [GFS]	3,600,000	3,600,000	3,600,000	3,600,000
28 - Other expense	640,000	640,000	640,000	640,000
31 - Non financial assets	55,162,688	55,162,688	55,162,688	55,162,688





# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
E-waste recyclers trained on sustainable management of e-waste	Number of trainings undertaken.	4	5	5	3	6	8	10	12
Stakeholders trained on pesticide regulation and safe/judicious use of pesticides.	Number of training exercise undertaken on safe handling of pesticides	6	9	7	4	8	10	12	14

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

	2022	2023	2024	2025
01703002 - Environmental Education Information And	80,774,000	80,774,000	80,774,000	80,774,000
21 - Compensation of employees [GFS]	80,774,000	80,774,000	80,774,000	80,774,000



# **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			
		2020		2021		Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		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	270	115	300	58	350	400	450	450
General public and users of radiation sources educated	Number of education events held	320	115	330	74	350	360	370	370
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	110	100	74	100	100	100	100
Compliance by users of radiation sources and devices to Regulatory Requirements.	Number of facilities inspected and authorised	270	115	310	59	350	390	430	430
	Number of radioactiv	700	368	800	242	900	950	1000	1000



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				
	Number of sources and devices authorised								
	Number of permits issued	210	260	220	245	230	240	250	250
Non-compliance issues Resolved	Number of enforcement notices issued	27	11	31	2	35	39	40	40

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

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

Operations	Projects
Develop and promulgate regulations on nuclear materials and facilities, radiation emitting devices, and radioactive materials	Acquire 1 Cross-country vehicle for regulatory activities
Develop draft guidance documents on nuclear materials and facilities, radiation emitting devices, and radioactive materials	Procure Generator
Contract Consulting Services for regulatory framework development	
Nationwide regulatory inspections to ensure compliance with regulatory requirements	
Train staff in specialized areas (ionizing and non-ionizing radiation, public administration/management, etc.) in local and foreign institution	
Train officers of the Customs Division of the Ghana Revenue Authority, Ghana Police Service, Ghana Immigration Service and Ghana Ambulance Service	







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

	2022	2023	2024	2025
01703003 - Enforcement and Compliance of ionizing a	14,962,323	14,962,323	14,962,323	14,962,323
21 - Compensation of employees [GFS]	10,614,887	10,614,887	10,614,887	10,614,887
22 - Use of goods and services	2,548,534	2,548,534	2,548,534	2,548,534
27 - Social benefits [GFS]	210,000	210,000	210,000	210,000
31 - Non financial assets	1,588,902	1,588,902	1,588,902	1,588,902



# **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.





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

Version 1

	2022	2023	2024	2025
<b>01704 - Spatial Planning And Human Settlement</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>	<b>11,075,417</b>
01704001 - Human Settlement and Land Use Research and Pol	11,075,417	11,075,417	11,075,417	11,075,417
21 - Compensation of employees [GFS]	10,087,617	10,087,617	10,087,617	10,087,617
22 - Use of goods and services	787,800	787,800	787,800	787,800
31 - Non financial assets	200,000	200,000	200,000	200,000



# **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	Number of MMDAs	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				
Regulations ( LI 2384)	trained on LI 2384								
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	





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

	2022	2023	2024	2025
01704001 - Human Settlement and Land Use Research	11,075,417	11,075,417	11,075,417	11,075,417
21 - Compensation of employees [GFS]	10,087,617	10,087,617	10,087,617	10,087,617
22 - Use of goods and services	787,800	787,800	787,800	787,800
31 - Non financial assets	200,000	200,000	200,000	200,000





# **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	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 Afiinya Industrial enclave	% completion of the Structure Plan for the Afiinya 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 under taken	150 MMD As 16 RSPCs	0	260	- ( Preparatory works	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				
	- RSPCs 2. Number of M&E visits undertaken – MMDAs				completed)				
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 to 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 to make 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.





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

Version 1

	2022	2023	2024	2025
<b>01705 - Biosafety Development</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>
<b>01705001 - Biotechnology Regulation</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>	<b>1,752,570</b>
21 - Compensation of employees [GFS]	840,933	840,933	840,933	840,933
22 - Use of goods and services	723,349	723,349	723,349	723,349
27 - Social benefits [GFS]	20,000	20,000	20,000	20,000
28 - Other expense	11,000	11,000	11,000	11,000
31 - Non financial assets	157,288	157,288	157,288	157,288





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>017 - Ministry of Environment Science, Technology and Innovation</b>	<b>257,022,000</b>	<b>8,152,000</b>	<b>5,300,000</b>	<b>270,474,000</b>	<b>80,774,000</b>	<b>120,769,000</b>	<b>65,831,000</b>	<b>267,374,000</b>				<b>1,389,000</b>	<b>35,619,000</b>	<b>37,008,000</b>	<b>574,856,000</b>
01701 - Headquarters	4,185,907	4,738,200	4,300,000	13,224,107								389,000	15,068,651	15,457,651	28,681,758
<b>0170101 - Finance and Administration</b>	4,185,907	900,718	1,000,000	6,086,625											6,086,625
0170101001 - Admin Office	4,185,907	900,718	1,000,000	6,086,625											6,086,625
<b>0170102 - Science and Technology Directorate</b>		3,120,584	3,300,000	6,420,584											6,420,584
0170102001 - Science and Technology Office		3,120,584	3,300,000	6,420,584											6,420,584
<b>0170103 - Policy, Planning, Monitoring and Evaluation</b>		238,966		238,966								389,000	15,068,651	15,457,651	15,696,617
0170103001 - PPME Office		238,966		238,966								389,000	15,068,651	15,457,651	15,696,617
<b>0170104 - RSIM Directorate</b>		147,056		147,056											147,056
0170104001 - RSIM Office		147,056		147,056											147,056
<b>0170105 - Human Resource Directorate</b>		183,820		183,820											183,820
0170105001 - Human Resource Office		183,820		183,820											183,820
<b>0170106 - Environment Directorate</b>		147,056		147,056											147,056
0170106001 - Environment Office		147,056		147,056											147,056
<b>01702 - Environmental Protection Agency</b>					<b>80,774,000</b>	<b>78,109,754</b>	<b>55,162,688</b>	<b>214,046,442</b>							<b>214,046,442</b>
<b>0170201 - Head Office</b>					<b>80,774,000</b>	<b>78,109,754</b>	<b>55,162,688</b>	<b>214,046,442</b>							<b>214,046,442</b>
0170201001 - Gen. Admin Office					80,774,000	78,109,754	55,162,688	214,046,442							214,046,442
<b>01703 - Town and Country Planning Department (T.C.P.D)</b>	<b>10,087,617</b>	<b>787,800</b>	<b>200,000</b>	<b>11,075,417</b>											<b>11,075,417</b>
<b>0170301 - Greater Accra Region</b>	738,037			738,037											738,037
0170301001 - Greater Accra Regional Office	738,037			738,037											738,037
<b>0170302 - Volta Region</b>	379,122			379,122											379,122
0170302001 - Volta Regional Office	379,122			379,122											379,122
<b>0170303 - Eastern Region</b>	715,493			715,493											715,493
0170303001 - Eastern Regional Office	715,493			715,493											715,493
<b>0170304 - Central Region</b>	523,653			523,653											523,653
0170304001 - Central Regional Office	523,653			523,653											523,653





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 017 - Ministry of Environment Science, Technology and Innovation  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>0170305 - Western Region</b>	497,961			497,961											497,961
0170305001 - Western Regional Office	497,961			497,961											497,961
<b>0170306 - Ashanti Region</b>	800,987			800,987											800,987
0170306001 - Ashanti Regional Office	800,987			800,987											800,987
<b>0170307 - Bono Regional Office</b>	498,977			498,977											498,977
0170307001 - Bono Regional Office	498,977			498,977											498,977
<b>0170308 - Northern Region</b>	628,893			628,893											628,893
0170308001 - Northern Regional Office	628,893			628,893											628,893
<b>0170309 - Upper East Region</b>	361,786			361,786											361,786
0170309001 - Upper East Regional Office	361,786			361,786											361,786
<b>0170310 - Upper West Region</b>	465,055			465,055											465,055
0170310001 - Upper West Regional Office	465,055			465,055											465,055
<b>0170311 - Head Office</b>	3,026,501	787,800	200,000	4,014,301											4,014,301
0170311001 - Admin Office	3,026,501	787,800	200,000	4,014,301											4,014,301
<b>0170312 - Oti Region</b>	207,277			207,277											207,277
0170312001 - Oti Regional Office	207,277			207,277											207,277
<b>0170313 - Bono East Region</b>	306,800			306,800											306,800
0170313001 - Bono East Regional Office	306,800			306,800											306,800
<b>0170314 - Ahafo Region</b>	280,107			280,107											280,107
0170314001 - Ahafo Regional Office	280,107			280,107											280,107
<b>0170315 - Savannah Region</b>	214,555			214,555											214,555
0170315001 - Savannah Regional Office	214,555			214,555											214,555
<b>0170316 - North East Region</b>	237,622			237,622											237,622
0170316001 - North East Regional Office	237,622			237,622											237,622
<b>0170317 - Western North</b>	204,789			204,789											204,789
0170317001 - Western North Regional Office	204,789			204,789											204,789



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 017 - Ministry of Environment Science, Technology and Innovation  
 Year: 2022 | Currency: GH Cedi  
 Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
01704 - Ghana Atomic Energy Commission (G.A.E.C)	57,020,289	787,800	300,000	58,108,089		15,884,984	5,489,297	21,374,280					5,000,000	5,000,000	84,482,369
0170401 - Head Office	36,759,949	482,562	195,000	37,437,512		9,693,119	2,913,190	12,606,309							50,043,821
0170401001 - Admin Office	36,759,949	482,562	195,000	37,437,512		9,693,119	2,913,190	12,606,309							50,043,821
0170402 - National Nuclear Research Institute (N.N.R.I.)	6,027,944	45,220	12,000	6,085,164		3,459,836	605,000	4,064,836					1,250,004	1,250,004	11,400,004
0170402001 - N.N.R.I. Office	6,027,944	45,220	12,000	6,085,164		3,459,836	605,000	4,064,836					1,250,004	1,250,004	11,400,004
0170403 - Biotechnology and Nuclear Research Institute (B.N.R.I.)	4,673,878	56,526	9,000	4,739,404		384,869	400,000	784,870					1,250,004	1,250,004	6,774,278
0170403001 - B.N.R.I Office	4,673,878	56,526	9,000	4,739,404		384,869	400,000	784,870					1,250,004	1,250,004	6,774,278
0170404 - Radiation Protection Institute (R.P.I)	3,092,604	45,220	48,000	3,185,825		1,104,125	600,000	1,704,124							4,889,949
0170404001 - R.P.I. Office	3,092,604	45,220	48,000	3,185,825		1,104,125	600,000	1,704,124							4,889,949
0170405 - School of Nuclear and Allied Sciences	1,805,295	33,915	27,000	1,866,210		1,186,545	681,106	1,867,651							3,733,861
0170405001 - School of Nuclear and Allied Sciences Office	1,805,295	33,915	27,000	1,866,210		1,186,545	681,106	1,867,651							3,733,861
0170406 - Radiological and Medical Sciences Research Institute	1,599,095	33,915	3,000	1,636,010		20,790	250,000	270,790							1,906,800
0170406001 - Radiological and Medical Sciences Research Institute Office	1,599,095	33,915	3,000	1,636,010		20,790	250,000	270,790							1,906,800
0170407 - Nuclear Power Institute	1,778,581	33,915	3,000	1,815,496									1,250,004	1,250,004	3,065,500
0170407001 - Nuclear Power Institute office	1,778,581	33,915	3,000	1,815,496									1,250,004	1,250,004	3,065,500
0170408 - Ghana Space and Tech. Inst.	1,282,942	56,526	3,000	1,342,468		35,700	40,000	75,700					1,249,988	1,249,988	2,668,156
0170408001 - Ghana Space and Tech. Inst Office	1,282,942	56,526	3,000	1,342,468		35,700	40,000	75,700					1,249,988	1,249,988	2,668,156
01750 - Council for Scientific and Industrial Research (CSIR)	174,272,367	787,800	300,000	175,360,167		24,311,780	3,632,825	27,944,605				1,000,000	15,550,349	16,550,349	219,855,121
0175001 - Head Office	15,512,591	86,427	300,000	15,899,019		1,119,843	160,365	1,280,208				1,000,000	67,621	1,067,621	18,246,848
0175001001 - General Administration	15,512,591	54,916	300,000	15,867,507		1,119,843	160,365	1,280,208				1,000,000	67,621	1,067,621	18,215,336
0175001002 - Director-General Office		31,512		31,512											31,512
0175002 - Crops Research Institute	17,165,691	52,546		17,218,237		1,824,152	74,503	1,898,655					852,247	852,247	19,969,140
0175002001 - Admin Office	17,165,691	52,546		17,218,237		1,824,152	74,503	1,898,655					852,247	852,247	19,969,140
0175003 - Animal Research Institute	12,457,127	46,559		12,503,685		398,076	30,237	428,313							12,931,999
0175003001 - Admin Office	12,457,127	46,559		12,503,685		398,076	30,237	428,313							12,931,999
0175004 - Soil Research Centre	1,697,833	17,410		1,715,243											1,715,243



## 1.6. Appropriation Bill

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Entity: 017 - Ministry of Environment Science, Technology and Innovation  
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	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	
0175004001 - Admin Office	1,697,833	17,410		1,715,243											1,715,243
<b>0175005 - Building , Road and Research Institute</b>	14,186,059	51,916		14,237,975	7,217,737	1,014,768		8,232,505							22,470,480
0175005001 - Admin Office	14,186,059	51,916		14,237,975	7,217,737	1,014,768		8,232,505							22,470,480
<b>0175006 - Council for Scientific and Industrial Research (CSIR)</b>	10,058,652	51,364		10,110,017	1,565,821	345,540		1,911,361					198,178	198,178	12,219,556
0175006001 - Admin Office	10,058,652	51,364		10,110,017	1,565,821	345,540		1,911,361					198,178	198,178	12,219,556
<b>0175007 - Institute of Industrial Research</b>	8,679,921	45,534		8,725,456	748,435	77,608		826,042					9,803,500	9,803,500	19,354,998
0175007001 - Admin Office	8,679,921	45,534		8,725,456	748,435	77,608		826,042					9,803,500	9,803,500	19,354,998
<b>0175008 - Water Research Institute</b>	15,413,592	54,988		15,468,580	3,526,151	575,211		4,101,363					795,513	795,513	20,365,456
0175008001 - Admin Office	15,413,592	54,988		15,468,580	3,526,151	575,211		4,101,363					795,513	795,513	20,365,456
<b>0175009 - Oil Palm Research Institute</b>	10,083,364	52,546		10,135,910	483,189	496,689		979,878					198,082	198,082	11,313,870
0175009001 - Admin Office	10,083,364	52,546		10,135,910	483,189	496,689		979,878					198,082	198,082	11,313,870
<b>0175010 - Savana Agricultural Research Institute</b>	17,046,867	52,467		17,099,334	1,792,947	80,308		1,873,256					782,218	782,218	19,754,808
0175010001 - Admin Office	17,046,867	52,467		17,099,334	1,792,947	80,308		1,873,256					782,218	782,218	19,754,808
<b>0175011 - Science &amp; Tech Policy Research Institute</b>	4,599,438	34,111		4,633,549	431,559	32,781		464,340					759,073	759,073	5,856,963
0175011001 - Admin Office	4,599,438	34,111		4,633,549	431,559	32,781		464,340					759,073	759,073	5,856,963
<b>0175012 - Forestry Research Institute of Ghana</b>	13,464,775	47,977		13,512,752	2,691,116	575,211		3,266,327					764,768	764,768	17,543,847
0175012001 - Admin Office	13,464,775	47,977		13,512,752	2,691,116	575,211		3,266,327					764,768	764,768	17,543,847
<b>0175013 - Plant Genetic Resource Research Institute</b>	6,605,075	39,784		6,644,859	1,739,127	75,636		1,814,763					561,420	561,420	9,021,042
0175013001 - Admin office	6,605,075	39,784		6,644,859	1,739,127	75,636		1,814,763					561,420	561,420	9,021,042
<b>0175014 - Institute of Science and Technology Information</b>	5,438,632	43,092		5,481,724	46,009	20,969		66,977					520,302	520,302	6,069,003
0175014001 - Institute of Science and Technology Information Office	5,438,632	43,092		5,481,724	46,009	20,969		66,977					520,302	520,302	6,069,003
<b>0175015 - Soil Research Institute</b>	9,296,089	60,424		9,356,513	727,617	72,998		800,615					247,426	247,426	10,404,554
0175015001 - Admin Office	9,296,089	60,424		9,356,513	727,617	72,998		800,615					247,426	247,426	10,404,554
<b>0175016 - Ghana Grains and Development Project</b>	10,130,624	50,655		10,181,279											10,181,279
0175016001 - Admin Office	10,130,624	50,655		10,181,279											10,181,279
<b>0175017 - Roots and Tuber Project</b>	2,436,036			2,436,036											2,436,036



## 1.6. Appropriation Bill

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

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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0175017001 - Admin Office	2,436,036			2,436,036											2,436,036
<b>01751 - National Biosafety Authority (NBA)</b>	<b>840,933</b>	<b>525,200</b>	<b>100,000</b>	<b>1,466,133</b>		<b>229,149</b>	<b>57,288</b>	<b>286,437</b>							<b>1,752,570</b>
<b>0175101 - General Admin</b>	<b>840,933</b>	<b>525,200</b>	<b>100,000</b>	<b>1,466,133</b>		<b>229,149</b>	<b>57,288</b>	<b>286,437</b>							<b>1,752,570</b>
0175101001 - Admin Office	840,933	525,200	100,000	1,466,133		229,149	57,288	286,437							1,752,570
<b>01752 - Nuclear Regulatory Authority</b>	<b>10,614,887</b>	<b>525,200</b>	<b>100,000</b>	<b>11,240,087</b>		<b>2,233,334</b>	<b>1,488,902</b>	<b>3,722,236</b>							<b>14,962,323</b>
<b>0175201 - Gen. Admin</b>	<b>10,614,887</b>	<b>525,200</b>	<b>100,000</b>	<b>11,240,087</b>		<b>2,233,334</b>	<b>1,488,902</b>	<b>3,722,236</b>							<b>14,962,323</b>
0175201001 - Admin Office	10,614,887	525,200	100,000	11,240,087		2,233,334	1,488,902	3,722,236							14,962,323

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

MDA: Ministry of Environment Science, Technology and Innovation

Funding Source: DP

35,619,000.00    18,439,150.65    6,830,139.92    -

Budget Ceiling:

2021 Ceiling	2022 Ceiling	2023 Ceiling	2024 Ceiling
Allotment Based on the MTEF (2021-2024)			

#	Code	Contract	Funding	2021	2022	2023	2024
1	1321259	Dzn & Const of Hand Cntr & Tempo'ry Storage fr Elect'l Waste-GAEC Site	Kreditanstalt für Wiederaufbau (KfW)	8,296,822.39	-	-	-

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





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

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