



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

***MINISTRY OF LANDS AND
NATURAL RESOURCES***

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF LANDS AND NATURAL RESOURCES



To purchase copies of the Statement, please contact the Public Relations Office of the Ministry

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The MLNR MTEF PBB Estimates for 2019 is also available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
YTD: Year Total 2019 | 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
01301 - Management and Administration	4,206,315	45,818,126	11,400,000	61,424,441								22,366,500	23,088,000	45,454,500
01301001 - General Administration	4,206,315	45,180,072	11,400,000	60,786,387								13,949,000		13,949,000
01301002 - Finance		40,054		40,054										40,054
01301003 - Human Resource Management		190,000		190,000										190,000
01301004 - Policy, Planning, Budgeting, Monitoring and Evaluation		250,000		250,000								8,417,500	23,088,000	31,505,500
01301005 - Statistics, Research and Information Management		120,000		120,000										120,000
01301006 - Internal Audit		38,000		38,000										38,000
01302 - Land Administration and Management	50,402,414	870,500		51,272,914		25,287,696	16,204,783	41,492,479						92,765,393
01302001 - Land Sector Coordination and Management	7,540,112	50,000		7,590,112		18,237,437	12,158,291	30,395,728						37,985,840
01302002 - Valuation Services	12,157,201	123,500		12,280,701										12,280,701
01302003 - Titling and Registration	2,406,858	300,000		2,706,858										2,706,858
01302004 - Vested Lands	9,956,480	123,500		10,079,980										10,079,980
01302005 - Survey and Mapping	12,263,684	123,500		12,387,184										12,387,184
01302006 - Customary Lands	6,078,079	150,000		6,228,079		7,050,259	4,046,492	11,096,751						17,324,830
01303 - Forest and Wildlife Development and Management	90,478,021	43,250,000		133,728,021		62,007,108	7,983,708	69,990,815				1,924,000	12,025,000	217,667,836
01303001 - Forest and Wildlife Sector Coordination and Facilitation	90,478,021			90,478,021		22,622,151	4,880,000	27,502,151				1,924,000	12,025,000	131,929,171
01303002 - Protection, Util of Forest Resources and Restoration of Degraded Forest		42,750,000		42,750,000		18,089,937		18,089,937						60,839,937
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.		500,000		500,000		2,804,660	1,201,997	4,006,657						4,506,657
01303004 - Timber Industry and Trade Development and Technology						18,490,361	1,901,711	20,392,071						20,392,071
01304 - Mineral Resource Development and Management	4,445,326	230,000		4,675,326		27,756,267	9,878,079	101,193,679						105,869,005
01304001 - Mineral Extraction Management						63,559,333	9,878,079	101,193,679						101,193,679
01304002 - Geoscience Information and Services	4,445,326	230,000		4,675,326										4,675,326
01305 - Land and Maritime Boundary Management	642,767	2,093,000		2,735,767										2,735,767
01305000 - Boundary Administration	642,767	2,093,000		2,735,767										2,735,767





1.5. Appropriation Bill

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

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
 YTD: Year Total 2019 | Currency: GH Cedi
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
Grand Total	150,174,842	92,261,626	11,400,000	253,836,468	63,559,333	115,051,070	34,066,570	212,676,973		24,290,500	35,113,000	59,403,500	525,916,941



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LANDS AND NATURAL RESOURCES (MLNR)

1. POLICY OBJECTIVES

- Ensure sustainable extraction of mineral resources
- Ensure effective linkage of extractive industry to the rest of the economy
- Promote efficient management of mineral resources
- Develop efficient land administration and management system
- Expand forest conservation areas
- Protect forest reserves
- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote effective disaster prevention and mitigation
- Promote sustainable groundwater resources development and management

2. GOAL

To address the degradation of natural resources and ensure the effective and efficient management of these resources for sustainable development

3. CORE FUNCTIONS

The Ministry is responsible for the following:

- Ensuring the efficient formulation, Implementation, Co-ordination, Monitoring and Evaluation of policies and programmes;
- Ensuring efficient and equitable land delivery services
- Facilitating the promotion of sustainable forest and wildlife resource management and utilisation;
- Ensuring efficient management of mineral resources to catalyse sustainable development;
- Facilitating the promotion of effective inter-agency and cross sectorial linkages;
- Protecting the country's boundaries in collaboration with other state agencies.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value (Sept)	Year	Value
Reduction in Turnaround time for land service delivery	Turn-around time for Title registration (Days)	2017	210	2018	210	2022	30
	Turn-around time for Deeds registration (days)	2017	90	2018	42	2022	15
	Turn-around time for Official Searches (days)	2017	30	2018	15	2022	5
	Turnaround time for plan preparation	2017	8wks	2018	6wks	2022	2wks
Improve customary land administration at the local level (SDG 1)	No. of CLSs established	2017	10	2018	1	2022	8
	No. of Land Rights Recorded	2017	5,599	2018	4,829	2022	7,070
	No. of farm parcel demarcated	2017	3,695	2018	77	2022	200



LANDS SUB-SECTOR

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets	
		2017 GHS	Target 2018	SEPT 2018 GHS	2019 GHS	2020 GHS
Improve stool land revenue (SDG 1, SDG 2, SDG 15)	Amount of revenue mobilised	46,664,706.05	94,812,236.5	48,890,626.33	70.0m	70.0m
	No. of new offices opened	5	3	4	3	3
	No. of commissioned collectors recruited	9	15	10	20	20

FORESTRY SUB-SECTOR

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
Degraded landscape restored (mining sites, illegal farms in FRs, enrichment planting) (Goal 1.5, Goal 13.3, a,b, Goal 15.1-9, a-c)	Ha of degraded forest restored	2017	501	2018	1,050	2022	4,000
	Ha of new forest plantations established	2017	8472	2018	3984	2022	25000
Improve Management of	Number of communities educated	2017	258	2018	280	2022	50



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value	Year	Value
wildlife within protected areas (Goal 1.5, Goal 15.1-9, a-c)	Number of schools educated	2017	184	2018	134	2022	100
	Number of Protected Area infrastructure developed/maintained	2017	18	2018	11	2022	15
	Distance of Protected Area Boundary cleaned	2017	950	2018	851	2022	1,000
	Distance of access roads maintained	2017	342	2018	230	2022	100



MINING SUB-SECTOR

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets	
		Year	Value	Year	Value (Sept)	Year	Value
Increase in the number of Goods & Services procured locally by mining companies (Target 8.3 & Indicator 8.3.1)	Number of goods & Services	2017	19	2018	19	2022	25
Creation of non mining related Jobs in mining communities (Target 8.3 & Indicator 8.3.1)	Number of Alternative Livelihood jobs	2017	7,500	2018	7500	2022	15,000
Reduction in incidents and accident at mining sites (Target 8.8 & Indicator 8.8.1)	Number of incidents and accident recorded	2017	190	2018	170	2022	80
Commercial Quantities of industrial minerals discovered for extraction	Quantity of Kaolin discovered (MT)	2017	0.8m	2018	2.0m	2022	2.0m
	Quantity of Limestone discovered (MT)	2017	0.8m	2018	1.6m	2022	2.0m
	Quantity of Jasper discovered (MT)	2017	0.25m	2018	0.25m	2022	0.5m
	Quantity of Clay discovered (MT)	2017	0.5m	2018	2.5m	2022	5.0m



5. SUMMARY OF KEY ACHIEVEMENTS FOR 2018

FOREST SECTOR

- 1.2 million seedlings procured and planted
- 1,042ha and 2,942ha Plantation established by FC and the Private sector respectively
- 16,000 new jobs created through MTS and Direct Planting, 2,590 employment created under private plantation activities and 50,000 jobs created through the YEA agreement
- 142,500m³ of Lumber and 17,500m³ of plywood supplied to the domestic market
- One hundred and fifty (150) Salvage permits vetted, processed and issued
- Seventy-nine (79) permits for harvesting plantation timber vetted, processed and issued





IMPLEMENTATION OF NATIONAL AFFORESTATION PROJECT



LAND SECTOR

- Construction of phase 2 of Greater Accra Regional Office of Lands Commission completed.
- Construction of Offices for Land Sector Agencies in Kumasi completed.
- 100% of data in Districts *01, 03, 19 and 20 scanned and digitized
- GELIS Software deployed on LC servers and ready to go live in the 4th quarter, 2018
- Electronic Property Mass Appraisal Software developed to facilitate the generation of Valuation list for rating purposes.
- Electronic Property Mass Appraisal Software developed to facilitate the generation of Valuation list for rating purposes.
- Revaluation of properties in 11 MMDAs completed.
- Generated GHS5,387,447.38 revenues from ground rent assessment.
- Workshop to validate and revise Lands bill & LIs by Parliamentary Select Committee on Lands & forestry and other key stakeholders organized.
- Mobilized stool land revenue to the tune of GH¢ 48,890,626.33
- Recorded 6,196 land rights in all CLSs across the country.
- Demarcated 77 farm parcels in Bebome, Subriso and Awosoase in Atiwa East District under Akyem Abuakwa Traditional Area of the Eastern Region.
- Undertook Public education campaigns 338 communities, 82 Traditional Authorities and 58 MMDAs.



STORAGE OF LAND DOCUMENT (OLD SYSTEM)



DIGITISATION AND SCANNING OF LAND DOCUMENT (NEW SYSTEM)





CLIENT SERVICE ACCESS UNIT



GREATER ACCRA REGIONAL LANDS COMMISSION OFFICE (PHASE 1) IGF FUNDED





ASHANTI REGIONAL OFFICE COMPLEX FOR LAND SECTOR AGENCIES



MINING SECTOR

- Created 5 additional offices of the Commission to enhance monitoring of operations
- Develop drafts for amendment of Act 703 and subsidiary legislations
- Local Content: Increase number of goods and services procured locally to 19
- Monitored the implementation of MINING CADASTRE ADMINISTRATION SYSTEM (MCAS) at the District Level
- **450,000 oil palm seedlings** raised and distributed to farmers under the alternate livelihood project implementation.
- Discovered Iron Ore in commercial quantities in Hohoe and Jasikan District
- Discovered large quantities of Limestone in Walewale
- Discovered 2.5 MT of clay at Nkawkaw
- 2 Public education campaign on disaster awareness within the Ga West and Ga Central undertaken



SATELITE OFFICE OF MINERALS COMMISSION





450,000 oil palm seedlings raised for distribution to farmers-Dunkwa



Limestone deposits at Yezesi and Kpesenkpe (Field Sheet 1 002D1) – West Mamprusi District



6. EXPENDITURE TREND

The Ministry was allocated a budget of GH¢347,344,233.00 for the 2018 financial year. This amount was made up of GH¢187,515,213.00 from GOG sources, GH¢116,901,660.00 from IGF and GH¢42,927,360.00 from Development Partners.

The Total expenditure as at September, 2018 stood at GH¢235,312,025.44. Out of this figure, GoG accounted for GH¢122,218,481.09, whilst IGF accounted for GH¢83,060,692.29 and Development Partners funds GH¢30,032,852.15

The Table below provides a detailed analysis of the expenditure trend during the period.

SUMMARY OF FUNDS (ALL SOURCES OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT SEPT 2018 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
GOG	187,515,213	130,351,682.24	122,218,481.09	57,163,530.76
IGF	116,901,660	83,060,692.29	83,060,692.29	33,840,967.71
DP	42,927,360	34,489,170.55	30,032,852.15	8,438,189.45
TOTAL	347,344,233	247,901,545.08	235,312,025.53	99,442,687.92

SUMMARY OF FUNDS (GOG SOURCES)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT SEPT 2018 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
Compensation	136,817,623	93,699,524.94	89,060,118.29	43,118,098.06
Goods & services	35,897,590	35,897,590	32,602,915.50	0
Capex	14,800,000	754,567.30	555,447.30	14,045,432.70
Total	187,515,213	130,351,682.24	122,218,481.09	57,163,530.76



SUMMARY OF FUNDS (RETAINED IGF SOURCES)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT SEPT 2018 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
Compensation	28,620,943	21,266,058.00	21,266,058.00	7,354,885.00
Goods & services	60,263,810	50,154,288.59	50,154,288.59	10,109,521.41
Capex	28,016,907	11,640,345.7	11,640,345.7	16,376,561.3
Total	116,901,660	83,060,692.29	83,060,692.29	33,840,967.71

SUMMARY OF FUNDS (DEVELOPMENT PARTNERS SOURCES)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT SEPT 2018 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
Goods & services	36,000,000	34,489,170.55	30,032,852.15	1,510,829.45
Capex	6,927,360	0	0	6,927,360.00
Total	42,927,360	34,489,170.55	30,032,852.15	8,438,189.45





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry of Lands and Natural Resources	525,916,941	537,365,838	544,264,115	551,875,530
01301 - Management and Administration	106,878,941	107,619,754	108,434,648	109,331,031
01301001 - General Administration	74,735,387	75,422,394	76,178,102	77,009,381
21 - Compensation of employees [GFS]	4,206,315	4,206,315	4,206,315	4,206,315
22 - Use of goods and services	59,129,072	59,816,079	60,571,787	61,403,066
31 - Non financial assets	11,400,000	11,400,000	11,400,000	11,400,000
01301002 - Finance	40,054	44,059	48,465	53,312
22 - Use of goods and services	40,054	44,059	48,465	53,312
01301003 - Human Resource Management	190,000	209,000	229,900	252,890
22 - Use of goods and services	190,000	209,000	229,900	252,890
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	31,755,500	31,770,500	31,787,000	31,805,150
22 - Use of goods and services	8,667,500	8,682,500	8,699,000	8,717,150
31 - Non financial assets	23,088,000	23,088,000	23,088,000	23,088,000
01301005 - Statistics; Research and Information Management	120,000	132,000	145,200	159,720
22 - Use of goods and services	120,000	132,000	145,200	159,720
01301006 - Internal Audit	38,000	41,800	45,980	50,578
22 - Use of goods and services	38,000	41,800	45,980	50,578
01302 - Land Administration and Management	92,765,393	92,948,007	93,148,884	93,369,848
01302001 - Land Sector Coordination and Management	37,985,840	37,990,840	37,996,340	38,002,390
21 - Compensation of employees [GFS]	7,540,112	7,540,112	7,540,112	7,540,112
22 - Use of goods and services	14,287,437	14,292,437	14,297,937	14,303,987
27 - Social benefits [GFS]	4,000,000	4,000,000	4,000,000	4,000,000
31 - Non financial assets	12,158,291	12,158,291	12,158,291	12,158,291





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01302002 - Valuation Services	12,280,701	12,293,051	12,306,636	12,321,579
21 - Compensation of employees [GFS]	12,157,201	12,157,201	12,157,201	12,157,201
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302003 - Tittling and Registration	2,706,858	2,726,858	2,748,858	2,773,058
21 - Compensation of employees [GFS]	2,406,858	2,406,858	2,406,858	2,406,858
22 - Use of goods and services	300,000	320,000	342,000	366,200
01302004 - Vested Lands	10,079,980	10,092,330	10,105,915	10,120,859
21 - Compensation of employees [GFS]	9,956,480	9,956,480	9,956,480	9,956,480
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302005 - Survey and Mapping	12,387,184	12,509,099	12,643,205	12,790,722
21 - Compensation of employees [GFS]	12,263,684	12,373,249	12,493,770	12,626,343
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302006 - Customary Lands	17,324,830	17,335,830	17,347,930	17,361,240
21 - Compensation of employees [GFS]	6,078,079	6,078,079	6,078,079	6,078,079
22 - Use of goods and services	7,200,259	7,211,259	7,223,359	7,236,669
31 - Non financial assets	4,046,492	4,046,492	4,046,492	4,046,492
01303 - Forest and Wildlife Development and	217,667,836	222,830,300	228,654,507	235,084,445
01303001 - Forest and Wildlife Sector Coordination and Facilit	131,929,171	131,929,171	131,929,171	131,929,171
21 - Compensation of employees [GFS]	90,478,021	90,478,021	90,478,021	90,478,021
22 - Use of goods and services	24,546,151	24,546,151	24,546,151	24,546,151
31 - Non financial assets	16,905,000	16,905,000	16,905,000	16,905,000
01303002 -Protection,Util of Forest Resources and Restoratio	60,839,937	65,114,937	69,817,437	74,990,187
22 - Use of goods and services	60,839,937	65,114,937	69,817,437	74,990,187





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,506,657	5,394,122	6,515,828	7,773,017
22 - Use of goods and services	3,304,660	3,971,685	4,824,456	5,753,542
31 - Non financial assets	1,201,997	1,422,436	1,691,372	2,019,474
01303004 - Timber Industry and Trade Development and Tech	20,392,071	20,392,071	20,392,071	20,392,071
22 - Use of goods and services	18,490,361	18,490,361	18,490,361	18,490,361
31 - Non financial assets	1,901,711	1,901,711	1,901,711	1,901,711
01303005 - Planning and Standards Development				
22 - Use of goods and services				
01304 - Mineral Resource Development and Management	105,869,005	111,202,010	111,227,310	111,255,140
01304001 - Mineral Extraction Management	101,193,679	106,503,683	106,503,683	106,503,683
21 - Compensation of employees [GFS]	63,559,333	63,559,333	63,559,333	63,559,333
22 - Use of goods and services	25,976,267	30,516,272	30,516,272	30,516,272
27 - Social benefits [GFS]	1,780,000	2,550,000	2,550,000	2,550,000
31 - Non financial assets	9,878,079	9,878,079	9,878,079	9,878,079
01304002 - Geoscience Information and Services	4,675,326	4,698,326	4,723,626	4,751,456
21 - Compensation of employees [GFS]	4,445,326	4,445,326	4,445,326	4,445,326
22 - Use of goods and services	230,000	253,000	278,300	306,130
01305 - Land and Maritime Boundary Management	2,735,767	2,765,767	2,798,767	2,835,067
01305000 - Boundary Administration	2,735,767	2,765,767	2,798,767	2,835,067
21 - Compensation of employees [GFS]	642,767	672,767	705,767	742,067
22 - Use of goods and services	2,093,000	2,093,000	2,093,000	2,093,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the overall management, formulation of policies and provision of the appropriate administrative support to all other programmes with regards to General Administration, Finance, Human Resources, Policy Planning, Monitoring and Evaluation, Statistics, Research and Information Management and Audit of the Ministry.

2. Budget Programme Description

The Ministry of Lands and Natural Resources exists to initiate, formulate, implement, monitor and evaluate policies in the area of Lands, Forest and Mining to ensure the effective and efficient performance of the sector.

The programme involves six (6) sub programmes which seek:

- To provide administrative support to the other line directorates, ensures sufficiency in procurement and establish standard procedures of operation for the effective and efficient running of the Ministry.
- To develop quality human resource for effective service delivery
- To ensure efficient and effective use of both financial and non-financial resources
- To manage the IT infrastructure of the Ministry
- To formulate, coordinate and monitor policies
- To provide independent, assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies

This programme is implemented with a staff strength of One Hundred and Six (106) and it's funded by Government of Ghana and Development Partners funds.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301 - Management and Administration	106,878,941	107,619,754	108,434,648	109,331,031
01301001 - General Administration	74,735,387	75,422,394	76,178,102	77,009,381
21 - Compensation of employees [GFS]	4,206,315	4,206,315	4,206,315	4,206,315
22 - Use of goods and services	59,129,072	59,816,079	60,571,787	61,403,066
31 - Non financial assets	11,400,000	11,400,000	11,400,000	11,400,000
01301002 - Finance	40,054	44,059	48,465	53,312
22 - Use of goods and services	40,054	44,059	48,465	53,312
01301003 - Human Resource Management	190,000	209,000	229,900	252,890
22 - Use of goods and services	190,000	209,000	229,900	252,890
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	31,755,500	31,770,500	31,787,000	31,805,150
22 - Use of goods and services	8,667,500	8,682,500	8,699,000	8,717,150
31 - Non financial assets	23,088,000	23,088,000	23,088,000	23,088,000
01301005 - Statistics; Research and Information Management	120,000	132,000	145,200	159,720
22 - Use of goods and services	120,000	132,000	145,200	159,720
01301006 - Internal Audit	38,000	41,800	45,980	50,578
22 - Use of goods and services	38,000	41,800	45,980	50,578



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To effectively manage and coordinate the various activities of all the Directorates, Agencies and Departments within the Ministry

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support for all activities of the Ministry and its Agencies through the Office of the Chief Director. It provides general information and direction as well as responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Ministry.

It consolidates and incorporates Ministry's needs for equipment and material into a master procurement plan, establishes and maintains fixed assets register and liaises with appropriate heads of agencies to plan for the acquisition, replacement and disposal of equipment.

Other activities include the following:

- Provision of general services (i.e. Utilities, General Cleaning, Materials and Office Consumables, Printing and Publications, Consultancy, Generals expenses, employee social benefits and Advertisement)
- Maintenance of Official Vehicles
- Discipline and productivity improvement within the sector
- Supervise activities of General Registry and welfare of staff
- Coordinate activities of all divisions and units of the Ministry.
- Procurement of goods and services for all sub programmes

The sub-programme is implemented by 83 Officers and it's activities are funded by Government of Ghana. The beneficiaries of the Sub-programme are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicators	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings organized	No. of Meetings organized	12	12	12	12	12	12
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	3	4	4	4	4
Staff Durbars organized	No. of Staff Durbars organized	2	2	2	2	2	2
Audit Committee Meetings organized	No. of Audit Committees organized	4	4	4	4	4	4
ETC Meetings organized	No. of ETC meetings organized	4	4	4	4	4	4
Records Management training organized	No. of Staff trained	-	8	8	8	8	8



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Internal Management of the Organization		Construction
Provide Logistics for the smooth running of the Office		Renovation of MLNR Old and New Office Blocks
Organize 12 Management meetings		Furnishing of MLNR Officers
Organize Quarterly Advisory Board meetings		Procure Laptops and Accessories
Organize 2 No. Staff durbars		
Organise Quarterly Audit Committee meetings		
Organize Entity Tender Committee meetings		
Organize refresher training for drivers		
Organize records management training for records Staff		
Sponsor staff to attend international and local conferences		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301001 - General Administration	74,735,387	75,422,394	76,178,102	77,009,381
21 - Compensation of employees [GFS]	4,206,315	4,206,315	4,206,315	4,206,315
22 - Use of goods and services	59,129,072	59,816,079	60,571,787	61,403,066
31 - Non financial assets	11,400,000	11,400,000	11,400,000	11,400,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance

1. Budget Sub-Programme Objective

To ensure effective and efficient mobilization, management and reporting of financial resources of the Ministry.

2. Budget Sub-Programme Description

The sub-programme aims at good financial practices of the Ministry and its Agencies. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with Public Financial Management Act.

In addition, the sub-programme seeks to safeguard assets and liabilities of the Ministry and its Agencies, as well as adherence to Internal and Management Control System.

Other functions are:

- Ensuring compliance of the accounting procedures and timely reporting
- Ensuring the maintenance of proper accounting records
- Management of contracts and projects of the Ministry
- Preparing of quarterly and annual financial statements
- Ensuring compliance with GIFMIS usage in all our financial transaction
- Compliance with public financial laws and regulations

This Sub-programme is implemented with a staff strength Twenty (20) and it's funded by Government of Ghana.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of accounts staff built	No. of staff trained	20	20	20	20	20	20
	No. of training workshops organized	1	3	3	3	3	3
Financial reports prepared	No. of financial reports prepared	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize advance excel training on financial reporting for staff	No Projects
Organize seminar to establish a better working relationship with Sector Agencies Accounts Staff	
Organise workshop to train account staff on proper book-keeping, fundamental accounting record keeping and filling system in the public sector.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301002 - Finance	40,054	44,059	48,465	53,312
22 - Use of goods and services	40,054	44,059	48,465	53,312



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

- To facilitate the recruitment, placement and career progression of employees.
- To improve the capacity and human resource strength of the Ministry and its Agencies.

2. Budget Sub-Programme Description

This sub-programme exists to ensure the availability of human resource capacity to meet the needs of the Ministry.

The key operations include:

- Training of staff at various levels and improving their competencies.
- Undertaking annual staff performance appraisals.
- Ensuring and implementing staff welfare programmes.
- Undertaking manpower succession planning and programmes

The sub-programme has staff strength of four (4) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity building training organized for staff	No. of staff trained	4	12	12	12	40	50
Promotion interview organized	No. of Officers promoted	6	15	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	No projects
Organise training and staff development programmes for staff of the Ministry	
Monitoring / Familiarization Tour / HR Audit of regional and districts offices	
Implement Chief Director's Performance Agreement systems	
Implement Director's Performance Agreement system	
Quarterly Staff Performance Appraisal Workshops	
Increase occupational safety and health awareness	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301003 - Human Resource Management	190,000	209,000	229,900	252,890
22 - Use of goods and services	190,000	209,000	229,900	252,890



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

Formulate, monitor and evaluate the implementation of policies in the Ministry and its Agencies

2. Budget Sub-Programme Description

The sub-programme ensures that policies are formulated and strategies of the Ministry are properly analyzed, coordinated and implemented towards the achievement of sector goal and objectives.

The operations are:

- Oversight responsibility of the Project Coordination Unit (PCU) of the Ministry;
- Coordinate activities of the technical directorates of the Ministry.
- Prepares Sector Plans and Budgets
- Conducts Monitoring and Evaluation of the Plans
- Coordinate the preparation of the Ministries budget
- Prepares Quarterly and Annual Budget Implementation Reports

The sub-programme is implemented by 9 Officers and it's funded by Government of Ghana. The beneficiaries of the Sub-programme are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring reports on implementation of Sector Programmes and Projects produced and disseminated	Sector Performance report by	January	December	December	December	December	December
	Annual Progress Report by	August	September	August	August	August	August
	Mid-year Review report by	September	July	July	July	July	July
Budget Performance Report prepared	No of Reports produced	4	5	5	5	5	5



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collate, prepare and submit Sector Annual Performance Report (2019) to OHCS	No Projects
Organize a workshop to collate and prepare Sector Action Plan	
Coordinate, Collate and Prepare Sector M&E Plans and Budget	
Collate, prepare and submit Sector Progress Report (2018) on the implementation of the SMTDP (2018-2021) to the NDPC	
Undertake quarterly field visits to validate reports on implementation of projects and activities	
Monitor, collate and validate reports on the Minister's Three Priority Areas	
Organize Sector mid-year review	
Meet the press 2019	
Prepare 2018 Annual Budget Performance Report	
Prepare Quarterly Budget Performance Report	
Prepare 2020 MLNR Budget	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301004 - Policy; Planning; Budgeting; Monitoring an	31,755,500	31,770,500	31,787,000	31,805,150
22 - Use of goods and services	8,667,500	8,682,500	8,699,000	8,717,150
31 - Non financial assets	23,088,000	23,088,000	23,088,000	23,088,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics, Research and Information Management

1. Budget Sub-Programme Objective

- To undertake research into policy issues, compile and analyze statistical data from all the Agencies under the Ministry.
- To collect data and produce data on lands, forests and mines for evidence-based decision making and planning
- To disseminate relevant data and information to all stakeholders on Lands, Forest and Mines
- To manage the ICT system of the Ministry and provide guidance to senior on the opportunities and adaptation of emerging use of IT solutions
- To provide a reliable and secure computing infrastructure

2. Budget Sub-Programme Description

- Promote sound research, statistics and information management database systems and processes to generate sector-wide information for policy formulation, policy advice and sector performance monitoring and evaluation
- Conducts sample surveys and other statistical inquiries
- Maintains records, library and archives of programme/project reports generated across the sector.
- Prepares periodic statistical information on the activities of the Ministry's and its Agencies and develops strategies for information dissemination.
- Support the production of qualitative and quantitative research and statistical programmes and products as inputs for effective policy planning, decision, monitoring and evaluation for the sector.
- Provides feedback on policies prepared by the other Directorates and Agencies under the Ministry and organizes research studies and manages data gathering and policy analysis activities in support of the agreed research agenda.
- Project the image of the Ministry within and outside the country by disseminating information on Lands, Forests and Mines and other key programmes and activities of the Ministry.
- Manages the websites and maintains the ICT systems and infrastructure of the Ministry and presents recommendations for the enforcement, amendment or introduction of policies.
- Organizes and maintains a system of data collection to inform the execution of activities to achieve the goals and objectives of the Ministry
- Responsible for producing the quarterly and annual statistical reports and publications.

The sub-programme has staff strength of four (4) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Information and Communication Environment Improved	No. of ICT Steering Committee meetings organized	4	4	4	4	4	4
	No. of Website Committee meetings organized	4	4	4	4	4	4
	No. of MLNR staff trained on ICT programmes	-	80	80	80	80	80
Data on Lands, Forests and Mines collected from Agencies and Departments	No. of Agencies and Departments visits conducted	12	12	12	12	12	12
	No. of data analysis reports produced	4	4	4	4	4	4
MLNR Statistical Publications on	No. of reports prepared and published	2 (Lands and Forests)	4	4	4	4	4



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Lands, forests and Mines							
Research and Statistics Sector Working Group	No. of meetings organized	4	4	4	4	4	4
Research and Statistics staff skills enhanced	No. of staff trained in statistical software	5	5	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collect data from Agencies and Departments using standardized collection template	No Projects
Organise consultative and validation stakeholder workshop to review MLNR Research Policy	
Organise 4 ICT Steering Committee meetings	
Organise 4 Website Committee meetings	
Organise 4 Research and Statistics Sector Working Group meeting	
Conduct Research into issues related to the Ministry	
Purchase and Install firewall	
Review of ICT policy	
Purchase of Genuine Windows 10 operating System and Microsoft Office 2016	
Re-cabling of network switches	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301005 - Statistics; Research and Information Manag	120,000	132,000	145,200	159,720
22 - Use of goods and services	120,000	132,000	145,200	159,720



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

To provide independent assurance and advisory services designed to add value and improve operations of the Ministry.

2. Budget Sub-Programme Description

The sub programme is responsible for audit and review of the operations and activities of the Ministry to ensure that governance, control and risk management processes are adhered to.

The Internal Audit Sub-Programme provides assurance services such that:

- Financial activities of MLNR comply with laws, policies, plans, standards and procedures
- Resources allocated to the Ministry are used economically, effectively and efficiently
- Risks confronting the Ministry are identified and managed adequately to enable the MLNR achieve its objectives
- Periodic follow- ups are performed on review reports presented by the Auditor- General and other such bodies
- Advisory services are offered as and when needed.

Other services provided are:

- Auditing of the Ministry
- Issuing of audit reports
- Conducting Special Audits

The sub-programme is implemented by 5 Officers and it's funded by Government of Ghana. The beneficiaries of the Sub-programme are 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 actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Internal Audit Workplan approved	No. of Workplan approved	1	1	1	1	1	1
Audit Assignment Report issued	No. of Audit Assignment Report issued	4	4	4	4	4	4
Special Assignment Report issued	No. of Special Assignment Report issued	3	2	1	1	1	1
Audit Committee meeting held	No. of Audit Committee meetings held	4	4	4	4	4	4
Back to Office Report prepared	No. of Back to Office Report prepared and submitted	5	5	5	5	5	5



4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Internal Audit Operations	No Projects
Prepare and seek approval for annual internal audit workplan	
Undertake approved quarterly audit assignment and report thereon	
Undertake approved special assignment and report thereon	
Facilitate the holding of 4 mandatory Audit Committee meetings	
Facilitate the CPD of 5 staff	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01301006 - Internal Audit	38,000	41,800	45,980	50,578
22 - Use of goods and services	38,000	41,800	45,980	50,578



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

1. Budget Programme Objectives

- To determine values in respect of crops, buildings, structures or land which is the subject matter of any acquisition, the assessment of stamp duty and to prepare and maintain Valuation Lists for District Assemblies.
- To provide geographic and land related information and standards/specification in support of the economic and social development of Ghana at the local and national levels.
- To mobilize and disburse revenue, co-ordinate with other land sector agencies, consult with stools and traditional authorities, Research into customary land issues and assist in the management of Customary Lands.
- To facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generation
- To promote the judicious use of land by the society and ensure that development is in conformity with the nation's development goals.
- To provide the machinery for the registration of title to land and interests in land.
- To effectively coordinate activities of the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission Secretariats, ensure good quality control and formulate policies for sustainable land administration.

2. Budget Programme Description

The Land Administration and Management Programme have six sub-programmes namely;

- The Land Sector Co-ordination and Management
- The Valuation Services
- Tilting and Registration
- State and Vested Lands
- Survey and Mapping
- Customary Lands

The Land Sector Co-ordination and Management (The Corporate Headquarters of the Lands Commission) is responsible for providing administrative and operational support for the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission. It also delivers land services to ensure efficient and effective land administration.



The Valuation Services comprises the General Valuation and the Rating Valuation. General Valuation which entails the determination of values in respect of crops, buildings, structures or land is the subject matter of any acquisition and also the assessment of stamp duty. Rating Valuation is undertaken mainly to determine the ratable values of immovable properties within all the two hundred and fifteen (215) Metropolitan, Municipal and District Assemblies (MMDAs) of Ghana. This enables the Assemblies ascertain how much property rate is to be paid by property owners.

The main operations of Survey and Mapping encompass the provision and maintenance of geodetic network of horizontal and vertical control points, topographic mapping at various scales, property (cadastral) mapping, provision of Digital Topographic Database and Digital Cadastral (Parcel) Database as well as the demarcation of national, regional, district Stool/Skin boundaries and International Boundaries.

The State and Vested Lands (Public and Vested Land Management Division) ensure the facilitation and management of State acquired lands. It also ensures the setting-up of Site Advisory Committee, publication of Executive Instrument and Payment of compensation.

The Titling and Registration (Land Registration Division) develops, keeps and provides readily accurate information on interest in land to the public, register all transactions relating to land in declared Districts and provide security of tenure to land.

The Customary Land (Office of the Administrator of Stool Lands) is a Stool Land revenue mobilization and disbursement Agency. The Office deals with over 100,000 leases, Stakeholders, the general public, MMDA's, mining firms, Timber utilization contract holders, the traditional councils, stools and other sector agencies.

The total staff strength of the programme is 1,681 and is funded with funding from Government of Ghana (GOG) allocations, Internally Generated Fund (IGF) and MDF.

The following challenges faced during the year are listed below:

- The Government in 2013 suspended allocations of state and vested lands. This continue to hamper performance of the Commission in terms of output and revenue generation.
- The requirement of production of Tax Clearance Certificate prior to registration leads to delays in registration of instruments relating to land
- Funding for aerial photography to undertake progressive mapping to cover the rest of the country. Existing topographical maps which are at a scale of 1:50,000 have a nationwide coverage and were produced between 1969 and 1974; they urgently require an update.
- The spate of encroachment on state and vested lands across the country continues to serve as a challenge on efficient land administration.
- Indeterminate Traditional Land Boundaries continue to cause a major challenge in plotting.



-
- An upsurge of garnishee orders from the courts against the Accounts of the Lands Commission resulting from unpaid compensations for historical land acquisitions;
 - Low staff strength and high staff attrition without approval to recruit and replace, which has affected performance
 - Low and non-release of approved GoG budget
 - Limited office accommodation
 - Manual records and business processes
 - Lack of computers and equipment
 - Limited vehicles and motorbikes
 - Limited residential accommodation
 - General indiscipline in land administration
 - There is no arrangement for the registration of customary interest and rights as well as oral grants (eg. allodial, abunu and abusa, usufruct).





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
01302 - Land Administration and Management	92,765,393	92,948,007	93,148,884	93,369,848
01302001 - Land Sector Coordination and Management	37,985,840	37,990,840	37,996,340	38,002,390
21 - Compensation of employees [GFS]	7,540,112	7,540,112	7,540,112	7,540,112
22 - Use of goods and services	14,287,437	14,292,437	14,297,937	14,303,987
27 - Social benefits [GFS]	4,000,000	4,000,000	4,000,000	4,000,000
31 - Non financial assets	12,158,291	12,158,291	12,158,291	12,158,291
01302002 - Valuation Services	12,280,701	12,293,051	12,306,636	12,321,579
21 - Compensation of employees [GFS]	12,157,201	12,157,201	12,157,201	12,157,201
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302003 - Tittling and Registration	2,706,858	2,726,858	2,748,858	2,773,058
21 - Compensation of employees [GFS]	2,406,858	2,406,858	2,406,858	2,406,858
22 - Use of goods and services	300,000	320,000	342,000	366,200
01302004 - Vested Lands	10,079,980	10,092,330	10,105,915	10,120,859
21 - Compensation of employees [GFS]	9,956,480	9,956,480	9,956,480	9,956,480
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302005 - Survey and Mapping	12,387,184	12,509,099	12,643,205	12,790,722
21 - Compensation of employees [GFS]	12,263,684	12,373,249	12,493,770	12,626,343
22 - Use of goods and services	123,500	135,850	149,435	164,379
01302006 - Customary Lands	17,324,830	17,335,830	17,347,930	17,361,240
21 - Compensation of employees [GFS]	6,078,079	6,078,079	6,078,079	6,078,079
22 - Use of goods and services	7,200,259	7,211,259	7,223,359	7,236,669
31 - Non financial assets	4,046,492	4,046,492	4,046,492	4,046,492



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.1: Lands Sector Co-ordination and Management

1. Budget Sub-Programme Objectives

- Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery
- Provide high quality streamlined transparent and timely delivery of services
- Employ modern technology in the operations of the Lands Commission to satisfy stakeholders
- Achieve financial self-sustainability for its entire operation and value for money for our clients
- Attain high positive image for the Lands Commission

2. Budget Sub-Programme Description

The Lands Commission (LC), Corporate Headquarters, as part of its mandate oversees the activities of the four (4) Divisions namely, the Public and Vested Lands Management Division, the Land Registration Division, the Land Valuation Division and the Survey and Mapping Division for effective and efficient land services delivery. It consolidates and incorporates the needs of the Divisions for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with the appropriate Heads of Agencies to plan the replacement, acquisition, and disposal of equipment.

Other functions carried out include;

- Policy formulation and direction. This involves providing general information and direction as well as the responsibility for the establishment of standard procedures of operations for the effective and efficient running of the various Divisions of the Lands Commission.
- Monitoring and Evaluation. This includes but is not limited to regional visits by the Operations Directorate, Heads of Divisions/Units as well as the Research, Monitoring and Evaluation Unit to ensure compliance with policies of the Head Office. Periodic reports on the activities of the regions are also submitted to the Head Office.
- Coordination of activities of the Divisions and Regional Offices through Training, Seminars, Conferences and Meetings by the National and Regional Lands Commission as well as the Management Team.
- Decentralization and provision of a One-Stop-Shop Service Centers in the districts. This involves the creation of an office structure where all the services of the Divisions are accessed.
- Provision of general services (i.e. utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, training, seminars and conferences, consultancy, rates, general expenses, employee social benefit and advertisement)



- Discipline and productivity improvement within the sector.

The total staff strength at the Corporate Head Office is 53. Funding for the Corporate Head Office is from the Government of Ghana (GoG), and Internally Generated Funds (IGF). The beneficiaries of the services of the Corporate Head Office include the four Divisions, Ghanaians and foreigners who patronize the services of the Commission.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this sub- programme. The table below indicates the main output and an indicator for each. Where past data has been collected, this is presented. The projections are the Ministry's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Land Administration Services decentralized	Number of district offices established	5	2 offices identified in Ga West and Ga South One (1) office established in Winneba	2	2	2	2
Land service delivery processes improved	Land registration processes fully digitized and automated	100% of data in Districts *01, 03, 19 and 20 scanned and digitized	1. GELIS Software deployed on LC servers and to go live in the 4th quarter, 2018 2. Discussions ongoing with WB and MLNR to secure funding to digitize	Full deployment of GELIS software in pilot areas (10% of data)	Scope of GELIS increased by 30%	Scope of GELIS increased by 30%	Scope of GELIS increased by 30%



Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
			outstanding records				

Main Output	Output Indicator	Past Years		Projections			
		2017	SEPT 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Legislative framework for land administration strengthened	Parliamentary approval and presidential assent secured for Lands Bill and accompanying Lis	Draft Lands Bill produced	-Validation workshops and revision of Lands bill & Lis by Parliamentary Select Committee on lands & other key stakeholders.	1. Secure Parliamentary approval of Bill 2. Undertake public sensitization of the new Lands Act	Implement and Monitor new land Act	Monitor implementation of Act	Monitor implementation of Act
Working environment Improved	No. of Offices built or renovated	1.Phase one of Greater Accra Regional office (GARO) building 65% completed	1.Phase one (GARO) completed 2.Construction of Head Office building commenced 3. Ashanti Regional	1. Phase Two of GARO to commence 2.Head Office building 50% completed 3. Constructi	1.Phase two of GARO building 65% completed 2.Head Office building completed	1. Phase two completed	



			LC office completed	on of Ho office building commenced			
Monitoring and evaluation	Number of monitoring reports produced quarterly	5 reports	7 reports	5 reports	5 reports	5 reports	5 reports

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of Public Land	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Digitize and automate land administration services	Development of Lands Commission Head Office
Establish decentralized One-stop-shop offices in selected Districts & CSAUs	Construction of phase 2 of Greater Accra Regional Office of Lands Commission
Capacity building for staff	Renovate dilapidated bungalows & offices, refurbish and construct new accommodations where applicable
Improve revenue mobilization and accountability	Procure logistics and equipment for Offices
Organize Annual review workshops	
Decentralization and provision of a One-Stop-Shop to the Districts	
Monitoring and Evaluation of all LC Activities	
Coordination of activities of the Divisions and Regional Offices	
Improvement of working environment	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01302001 - Land Sector Coordination and Management	37,985,840	37,990,840	37,996,340	38,002,390
21 - Compensation of employees [GFS]	7,540,112	7,540,112	7,540,112	7,540,112
22 - Use of goods and services	14,287,437	14,292,437	14,297,937	14,303,987
27 - Social benefits [GFS]	4,000,000	4,000,000	4,000,000	4,000,000
31 - Non financial assets	12,158,291	12,158,291	12,158,291	12,158,291



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME 2.2: Valuation Services

1. Budget Sub-Programme Objectives

- To undertake valuation for compensation, rental, capital and other purposes
- To prepare and maintain valuation lists for rating purposes
- To undertake assessment of Stamp Duty

2. Budget Sub-Programme Description

The Land Valuation Division of Lands Commission is mandated by the Lands Commission Act, 2008 (Act 767) with responsibility for general (covering capital and rental), compensation and property rate valuation. It also administers the assessment of stamp duty under the Stamp Duty Act, 2008 (Act 764) on behalf of the Ghana Revenue Authority (GRA).

Section 22 of the Lands Commission Act, 2008 (Act 767) mandates the Division to perform key functions toward realizing the overall objectives of the Lands Commission including:

- a. Assessing the compensation payable upon acquisition of land by the Government;
- b. Assessment of Stamp Duty;
- c. Determining the values of properties rented, purchased, sold or leased by or to Government;
- d. Preparation and maintenance of Valuation Lists for rating purposes;
- e. Valuation of interests in land or land related interests for the general public at a fee;
- f. Valuation of interests in land for the administration of Estate Duty; and
- g. Other functions determined by the Commission.

The Land Valuation Division (LVD) comprises four distinct units: General, Compensation and Rating Valuations and General Administration.

Valuations are carried out by both the Regional and the District Offices. The Regional Offices undertake general and compensation valuations and supervise the District Offices in the conduct of their primary rating valuation function. The Head Office administratively reviews the reports submitted by the Regional Offices and defends its presentations to the Valuation Technical Committee (VTC) of the Lands Commission at its monthly meetings for its consideration and recommendation to the National Lands Commission for approval.

The Division operates in all the ten (10) Regions and has thirty-nine (39) District Offices. These District Offices primarily engage in valuation for property rating purposes for all the Metropolitan, Municipal, and District Assemblies (MMDAs) in the country. The District Offices' current staff strength stands at 436 but ideally requires about 1,200 officers to fully undertake its



mandate throughout the country considering the planned establishment of more Districts under the decentralization of land administration services.

General and compensation valuations are mainly funded from Government of Ghana (GoG) budget releases but in instances of prioritized valuations the requesting entities, GOG, Ministries, Departments and Agencies (MDAs) and the private sector, fund the field phase of project exercises where budget funding proves a challenge.

Rating Valuation is undertaken in support of all three hundred and seventy-one (371) Metropolitan, Municipal and District Assemblies (MMDAs) with rateable values of immovable properties within their jurisdiction for property rating purpose.

Rating valuation determines property rateable values, the basis for property rate assessments, furnished MMDAs in Valuation Lists.

Rating Valuation is funded from GoG budget with logistical support from District Assemblies

Major challenges faced by the Division included: disruption of electricity supply to sections of the office which affected planned delivery targets, inadequate staffing and budgetary allocation, inadequate staff training, drastic reduction in number of skilled personnel countrywide, poorly equipped offices, etc.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation Reports Approved	Capital Valuation	26	17	75	80	90	100
	Compensation Valuation	20	17	30	40	50	60
	Rental Valuation	88	50	120	140	160	180
	Total Assessed Value	207M	275.1M	200M	220M	240M	260M
Revenue Collection	Amount collected	GHS124M	39.8M	102M	120M	140M	160M



Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
(Stamp Duty & NTR) and assessment							
	Number of Documents Assessed	42,710	50,000	52,000	62,500	65,000	70,000
Preparation of Valuation list	Number produced	6	11	15	18	20	22

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
VALUATION OF PROPERTIES	No Projects
Compensation assessment for proposed road projects (Ghana Highways Authority, DUR)	
Provide logistic support of running the office and monitoring	
Compensation valuation for educational infrastructure acquisitions	
Update existing valuation data and provide new list to MMDAs	
Organise annual Valuers Technical Workshop	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01302002 - Valuation Services	12,280,701	12,293,051	12,306,636	12,321,579
21 - Compensation of employees [GFS]	12,157,201	12,157,201	12,157,201	12,157,201
22 - Use of goods and services	123,500	135,850	149,435	164,379



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.3: Titling and Registration

1. Budget Sub-Programme Objectives

- To provide security of tenure to land, and other interest in land throughout the country
- To register title and deeds as well as other instruments affecting land in areas outside compulsory title registration districts
- To develop, keep and maintain land records
- To provide readily available accurate information on interests in land upon request.
- To provide the machinery for the registration of title to land and interest in land.

2. Budget Sub-Programme Description

The Titling and Registration sub-programme entails the registration of title to land and other interests in land in areas declared for compulsory title registration, and the registration of deeds and other instruments affecting land in areas not yet declared for title registration.

This sub-programme also requires advising the Government, local authorities, traditional authorities and the general public on land issues relating to Land Administration.

The Division is also responsible for drawing a comprehensive programme for land titling throughout the country.

Other operations of the sub-programme are:

- Publication of notices of registration upon receipt of an application for registration;
- Maintenance of land registers that contain records of land and other interest in land, and the provision of information therefrom to the public;
- Collaboration with other bodies to maintain order and discipline into the land market by helping to curb the incidence of multiple and/or illegal sale of land, and thereby minimize or eliminate economic costs associated with land disputes, conflicts and litigations;
- Mobilization of Non-Tax Revenue (NTR) for GoG by imposing fees and charges for services rendered to clients throughout the country with the collaboration of the NTR Unit of MoFEP, the Banks and Parliament.



The Land Registration Division under the Lands Commission has staff strength of 82 and is funded from GoG budget, IGF and Development partners

The challenges include the prevalence of land disputes, inadequacies of financial and human resources as well as organizational infrastructure, for efficient service delivery.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Land Registration notices published	Number of registration applications published	4,440	3,416	5,000	5,500	6,000	6,500
Land Title Certificates issued	Number of Land Certificates issued	4,996 (38% applications received)	4482 (53% applications received)	60%	70%	80%	90%
Land Search Reports issued	Number of Search Reports issued	1,826 (50.3% of applications for land search completed in Greater Accra)	5600 (80% of applications completed)	85%	90%	95%	100%



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
LAND REGISTRATION AND TITLING		No Projects
Issuance of Land title certificates		
Registration of deeds		
Provide logistic support of running the office and monitoring		
Undertake public education and sensitisation on land title registration		
Restructure Records Section		
Implement file tracking system at CSAU		
Train staff in Records management		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01302003 - Tittling and Registration	2,706,858	2,726,858	2,748,858	2,773,058
21 - Compensation of employees [GFS]	2,406,858	2,406,858	2,406,858	2,406,858
22 - Use of goods and services	300,000	320,000	342,000	366,200



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME 2.4: State and Vested Lands

1. Budget Sub-Programme Objectives

- Introduce modern ICT in the management of land records and the delivery of land services.
- Facilitate acquisition of land for public use
- Ensure effective land development in conformity with the national development goals.
- manage all government estates and vested lands in an efficient and effective manner;
- Intensify educational programmes intended to increase public awareness on land issues;
- Assist in the management of stool lands and deeds registration of land transactions;
- Improve the maintenance and management of manual land records throughout the country

2. Budget Sub-Programme Description

The above-mentioned objectives are aimed at providing efficient management of public lands and land services delivery to stakeholders within the land sector. These are to be achieved through the management of government estates, mobilization of revenue from public and vested lands and the management of database on public, vested, stool/skin, family and private land records.

The delivery of this sub-programme is done through the various units of the Division comprising estate, rent management, acquisition, legal, ICT, records units, etc.

The implementation of the sub-programme seeks to:

- Facilitate efficient acquisition and use of state and vested lands in the public interest;
- Effectively help manage government estates against encroachments;
- Intensify the inspection of public lands to monitor their use and prevent encroachment;
- Ensure that developments on public lands conform to planning and zoning regulations;
- Improve and/or renewal of legacy manual land records;
- Step-up with digitization of land records for efficient storage and easy retrieval and dissemination in a timely manner to the public and government;
- Computerize the operations and processes that will serve as data base for the Commission; and
- Improve on revenue mobilization from the management of public lands.

Achieving the above-mentioned sub-programme require setting up of a strong inspectorate unit acting in conjunction with other stakeholders within the land sector. Also, it will require a more innovative and efficient method for collection of ground rents, fees and charges, employing ICT.



There is the need to restore worn-out sheets and ledgers towards the improvement of land records management and efficient use of public lands.

The operations of the PVLMD are funded by the Government of Ghana, Internally-generated and Donor funds. Beneficiaries of the Division's operations include individuals, corporate institutions, Government and Non-Governmental Agencies and the Diplomatic Missions.

This sub-programme is implemented using a staff strength of 396 comprising personnel of various grades with their associated job titles nationwide.

The challenges of the Sub-Programme includes increased encroachments on public lands, unapproved change of use by Government lessees, developments not conforming to approve planning schemes and non-payment of ground rents. Others include a seriously dented public image, staff and logistics constraints, inadequate budgetary allocation and undue delays in the release of funds, unpaid compensation to landowners and agitation by landowners for the return of lands.



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Acquisition of land for Public use	Number of sites acquired	0	1. EI 10/2018 State land Afienea- New Akra single Gauge Railway line 2. EI. 46/2018 State Land ; Sagnaregu, Savelugu, Nkumbungu Site for Tamale International Airport	4	4	4	4
Ground rent assessment and collections	Amount collected	9,421,230.12	GHS 8,707,089.72 (8% increment Over same period in 2017	10% increment	10% increment	10% increment	10% increment



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
MANAGEMENT OF PUBLIC LAND		No Projects
Assist in public land acquisition for national development		
Monitor the utilisation of public and vested lands		
Replace worn out records sheets		
Restore burnt records & rearrange files		
Undertake inventory of state acquired/occupied lands		
Rent management (Assessing & Collecting ground rent)		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
01302004 - Vested Lands	10,079,980	10,092,330	10,105,915	10,120,859
21 - Compensation of employees [GFS]	9,956,480	9,956,480	9,956,480	9,956,480
22 - Use of goods and services	123,500	135,850	149,435	164,379



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.5: Survey and Mapping

1. Budget Sub-Programme Objectives

- To provide and maintain timely information about Ghana's land mass and its features.
- To provide and maintain Cadastral Database of Ghana.
- To provide geographic and land related information and standards/specification at the local and national levels.
- To provide timely property surveys for an efficient land delivery system.
- To produce and manage effectively Survey and Mapping's products to meet the needs of users of land related data.
- To develop and promote a real-time and dynamic geodetic positioning system.
- To build capacity in the field of Geomatics in Ghana.
- To promote partnership with the private sector in indigenous Geomatics.

2. Budget Sub-Programme Description

The Survey and Mapping Division under this sub-programme is responsible for supervising, regulating and controlling the survey and demarcation of land for the purpose of land use and land registration.

The main functions undertaken by the division include:

- Taking custody of and preserving records that relate to the survey of any parcel of land;
- Directing and supervising the conduct of Trigonometric, Hydrographic, Topographic and Engineering surveys;
- Coordinating the preparation of plans from the data derived from survey and any amendment of the plans;
- Production of Photogrammetric Surveys including Aerial Photography, Orthophoto mapping and Remote Sensing;
- Surveying, mapping and maintaining the national territorial boundaries including Maritime boundaries;
- Supervising and regulating the operations that relate to survey of any parcel of land;
- Developing and maintaining the national geodetic reference network for the country;
- Supervising, regulating, controlling and certifying the production of maps; and
- Other functions determined by the commission.



The above functions are delivered through the following:

- Field & Office Reconnaissance, Survey planning and specification
- Field works and data gathering; which involves the use of surveying equipment for measurements, detailing of features, setting out, demarcations, surveying, height determinations, establishment of controls, etc.
- Office works; which involves data downloading and processing, data analysis, data quality, data presentation and production in the form of Plans, different types of Maps at different scales.
- Taking custody of and preserve records that relate to the survey of any parcel of land by the Licensed Surveyors throughout the whole country.
- Supervision, regulation, control and certification of Topographical maps produced by Private Survey Firms.
- Coordinating the production of Aerial Photographs through Photogrammetric Surveying; and these including Aerial Photography, Orthophoto mapping and Remote Sensing.
- Directing and supervising the conduct of Trigonometric, Hydrographic, Topographic and Engineering surveys. This includes also the surveying, mapping and maintenance of the national territorial boundaries as well as the Maritime boundaries.

The following Organizational Units are involved: 7 Sections, namely; Examination, CartoGIS, Lithographic (Printing), Photogrammetric, Geodetic Reference Network (GRN), Instrumentation/Calibration and Map Sales throughout the country. The sub-programme is carried out in all the 10 regions of the country with staff strength of 520 and is funded by GOG and Donor. The beneficiaries of the sub-programme are both public and private corporate organisations/Institutions, General public, Traditional Authorities and Foreign and Local firms.

The Key Issues/Challenges are Physical, this includes lack of Office Space for staff (nation-wide), inadequate storage space for Files and Records keeping, poor records Management System, lack of vehicles for field, Inadequate Survey instruments, I.C.T Equipment, Diagnostic Machines for Calibration and External non-retention of Internally Generated Funds and indebtedness to Foreign training institutions such as RECTAS;



3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Orthophoto Maps	Size of Area covered	10	0	30%	60%	90%	-
Parcels and Cadastral Plans	No. of Plans prepared	4,490	3,955	5000	5000	5000	5000
Composite Plans	No. of Plans prepared	240	94	200	100	50	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SURVEY AND MAPPING SERVICE	No Projects
Prepare parcel, cadastral and composite plans	
Produce ortho photo maps, digital and Hard copy line maps	
Produce thematic maps	
Provide Geodetic Reference Network (GRN) for Ghana	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01302005 - Survey and Mapping	12,387,184	12,509,099	12,643,205	12,790,722
21 - Compensation of employees [GFS]	12,263,684	12,373,249	12,493,770	12,626,343
22 - Use of goods and services	123,500	135,850	149,435	164,379



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME 2.6: Customary Lands

1. Budget Sub-Programme Objectives

- To facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generation
- To collect and disburse Stool lands revenue

2. Budget Sub-Programme Description

Office of the Administrator of Stool Lands (OASL) is a stool lands revenue mobilization and disbursement agency under the Ministry of Lands and Natural Resources (MLNR).

The mandate of the office is to collect and disburse Stool lands revenue to facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generations.

The Office deals with at least 100,000 leases and operates in seven (7) out of the ten regions and the main operations covers.

- Assess rents
- Revise rents
- Demand rents (demand notes, door to door etc.)
- Collect and Mobilize rents
- Create Accounts for Traditional Authorities, Stools and District Assemblies
- Disburse revenue

Stakeholders /clients of the Office include leases, mining firms, Timber utilization contract holders, the traditional councils, Metropolitan, Municipal and District assemblies, stools, general public and other sector agencies. The number of staff delivering the sub-programme is 259 and the sources of funding are both Government of Ghana (GOG), Internal Generated Fund (IGF) and MDF.

Challenges:

- Inadequate staff
- Stool Land disputes
- Unwillingness of some Chiefs (divisional and sub Chief) to patronize the Customary Land Secretariats (CLSs)



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Stool Land Revenue Collected	Amount of revenue collected	GH¢ 46,664,706. 05	GH¢ 48,890,626. 33	70.0m	70.0m	72.0m	75.0m
Public education/sensitisation conducted	No. of comm. MMDAs & Trad. Auth, engaged	471comm. 112Trad Auth. 54 MMDAs.	338 comm, 82 Trad. Auth. 58 MMDAs.	300 comm., 70Trad.Aut h, 60 MMDAs	300 comm., 70Trad.Aut h. 60 MMDAs	300comm., 70Trad.Aut h., 60 MMDAs	300 comm. 70Trad.Aut h, 60 MMDAs
CLS Established	No. of CLSs established	10	1	8	8	8	8
Rural Parcel rights demarcated	No. of farm parcels demarcated	*3,695	77	200	200	200	200



4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Open 3 new district offices and revenue collection points	No Projects
Establish of 8 CLSs	
Facilitate the demarcation of 1,000 rural parcel rights	
Sensitisation of 300 communities on land administration tenets	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01302006 - Customary Lands	17,324,830	17,335,830	17,347,930	17,361,240
21 - Compensation of employees [GFS]	6,078,079	6,078,079	6,078,079	6,078,079
22 - Use of goods and services	7,200,259	7,211,259	7,223,359	7,236,669
31 - Non financial assets	4,046,492	4,046,492	4,046,492	4,046,492



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- To restore the degraded forest cover of Ghana
- To ensure the protection and sustainable utilisation of Wildlife resources
- To facilitate the production and marketing of quality legal timber and wood products
- To develop standards and systems for effective and efficient management of Forest and Wildlife resources
- To improve productivity of Timber Industry Operators
- To build capacity for forest monitoring and inventory systems for improved forest governance
- To effectively coordinate activities of the divisions (Forestry Services, Wildlife and Timber Industry Development) and units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission.
- To manage the nation's forest reserves protected areas and increase the production of industrial timber

2. Budget Programme Description

The Corporate Headquarters provide administrative and operational support for the three (3) Divisions (Forestry Services, Wildlife and Timber Industry Development) and two (2) Units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission across the country. It has oversight responsibilities and provides direction in the management of the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability.

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal

The Forest and Wildlife Management programme also ensures the sustainable management, development and utilization of Forest and Wildlife resources. The Forestry Commission is the lead implementing Agency monitoring plantation activities, training of front line staff and creating awareness on forest, wildlife and timber industries.



The programme has a nationwide coverage with 100 offices across the nation. It has staff strength of approximately 3732. Major stakeholders include: GOG, Land Owners, Forest Fringe Communities, District Assemblies and Timber Associations.

The programme is funded from GoG budget, IGF, EDIAF and Development Partners Support.

The challenges are illegal settlement in forest reserves and protected areas, inadequate infrastructure and logistics, low recovery rate, law enforcement and coordination





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01303 - Forest and Wildlife Development and Management	217,667,836	222,830,300	228,654,507	235,084,445
01303001 - Forest and Wildlife Sector Coordination and Facilit	131,929,171	131,929,171	131,929,171	131,929,171
21 - Compensation of employees [GFS]	90,478,021	90,478,021	90,478,021	90,478,021
22 - Use of goods and services	24,546,151	24,546,151	24,546,151	24,546,151
31 - Non financial assets	16,905,000	16,905,000	16,905,000	16,905,000
01303002 -Protection,Util of Forest Resources and Restoratio	60,839,937	65,114,937	69,817,437	74,990,187
22 - Use of goods and services	60,839,937	65,114,937	69,817,437	74,990,187
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,506,657	5,394,122	6,515,828	7,773,017
22 - Use of goods and services	3,304,660	3,971,685	4,824,456	5,753,542
31 - Non financial assets	1,201,997	1,422,436	1,691,372	2,019,474
01303004 - Timber Industry and Trade Development and Tech	20,392,071	20,392,071	20,392,071	20,392,071
22 - Use of goods and services	18,490,361	18,490,361	18,490,361	18,490,361
31 - Non financial assets	1,901,711	1,901,711	1,901,711	1,901,711
01303005 - Planning and Standards Development				
22 - Use of goods and services				



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1: Coordination and Facilitation of Forest and Wildlife Development and Management.

1. Budget Sub-Programme Objective

To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management

2. Budget Sub-Programme Description

The programme seeks to provide executive and operational support for the three (3) divisions (Forestry Services, Wildlife and Timber Industry Development) and two (2) units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission across the country.

It provides oversight responsibilities and strategic directions in the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability.

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Board of Commissioners,
- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal
- Climate Change
- ICT
- Donor Relations
- Timber Validation Department
- Timber Rights Administration Unit

The Sub Programme is implemented by Eighty-Five (85) Staff at the Forestry Commission Corporate Headquarters, 53 Staff at WITC and 93 Staff at the RMSC constituting a total Staff



strength of 231. Major stakeholders of the Sub-programme are the Government of Ghana (GoG), Land Owners, Forest Fringe Communities, District Assemblies, Donors and Timber Associations.

The Sub-programme is funded by GoG budget, Internally Generated Fund and Funding from Development Partners.

The challenges facing the corporate head office are:

- Rapid degradation and deforestation of the nation's forest and wildlife resources through illegal harvesting, wildfires, encroachment, etc.
- Inefficient and ineffective utilization of the forest and wildlife resources
- Inadequate Geographic Information and Mapping Systems for effective planning and management of the nation's natural resources
- Inadequate awareness creation on climate change issues and its impact on forest and wildlife resources
- Inadequate professional/technical staff
- Inadequate and unpredictable funding for the forestry sector programmes
- Inadequate and obsolete vehicles and equipment (GPS, Compasses, arms and ammunitions) for effective operations and monitoring
- Delay in passage of Legislative Instruments
- Weak institutional and regulatory framework for natural resource management and environmental governance

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Operational Capacity of Forestry Commission improved	Number of staff trained	80	100	100	100	100	100
Industry capacity in finishing and knockdown furniture improved	Number of timber industry personnel trained	100	80	150	150	150	150



Main Outputs	Output indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accountability, Transparency and Sustainability of Internal Control Systems improved	Number of audit report produced	4	2	4	4	4	4
Monitoring and Evaluation Systems implemented	Number of Field Visits and Reports Submitted	2	2	4	4	4	4
Natural forest timber harvesting regulated	Volume harvested (m ³)	996,508	437,584	1 mil.	1 mil.	1 mil.	1 mil.
Timber Utilization Management Systems implemented	Number of Salvage permits vetted, processed and issued	170	150	170	170	170	170
	Number of Plantation timber permits vetted, processed and issued	148	79	150	150	150	150



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Management of Forestry		No Projects
Implement issuance of FLEGT License under the wood tracking system		
Implementable monitoring and evaluation systems		
Development of financial information and reporting systems		
Implementation of REDD+ programme for the sustainable management of coastal mangroves in Ghana		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01303001 - Forest and Wildlife Sector Coordination and	131,929,171	131,929,171	131,929,171	131,929,171
21 - Compensation of employees [GFS]	90,478,021	90,478,021	90,478,021	90,478,021
22 - Use of goods and services	24,546,151	24,546,151	24,546,151	24,546,151
31 - Non financial assets	16,905,000	16,905,000	16,905,000	16,905,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM 3.2: Sustainable Forest Management and Plantation Development

1. Budget Sub-Programme Objectives

- To protect and manage forest resources
- To restore degraded forest cover
- To create stakeholder awareness and understanding in forest resource conservation
- Reduce loss of biodiversity

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource base that will satisfy the demand for industrial timber and enhance environmental quality. The sub-programme also restores degraded areas which relieves the pressure on natural forest and increase tree cover of the country.

The Forest Services Division, a division of the Forestry Commission is the lead implementing agency.

The operations include:

- Re-surveying and maintenance of GSBA and forest reserve boundaries.
- Restoration of encroached areas, mining sites and degraded areas within forest reserves.
- Regulating the harvesting of forest resources.
- Building capacity of stakeholders to participate in forest resources protection and management.
- Developing and implementing forest management plan.
- Establishing and managing of tree plantations.
- Maximizing forest revenue sources.
- Promoting Eco-tourism in forest reserves.

The sub-programme is funded from the GoG budget, IGF, EDIF and other International Donor Funds such as NREG Fund. Beneficiaries include: Landowners and forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.



The Organization maintains staff strength of 2,384.

The challenges include: Inadequate financing, inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Forest protection regimes implemented	Forest Reserve & GSBA boundaries cleaned (km)	23,227	9,482	10,346	32,777	32,777	32,777
Forest protection regimes implemented	Forest Reserve & GSBA boundaries patrolled(km)	585,052	241,133	247,524	614,305	645,020	677,271
Harvesting of plantation timber regulated	Volume harvested(m ³)	117,874	30,216	50,000	50,000	50,000	50,000
Harvesting of natural forest timber regulated	Volume harvested(m ³)	996,508	437,584	1 mil.	1 mil.	1 mil.	1 mil.
Establishment of Forest plantations	Area established (ha)	8,472	3,984	25,000	25,000	25,000	25,000
Sustainable forest management and governance implemented	Number of stakeholder consultations held	5	0	24	24	24	24



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of established plantations	Area maintained (ha)	26,287	18,869	25,000	50,000	75,000	100,000
Forest protection regimes implemented	Forest Reserve & GSBA boundaries patrolled(km)	585,052	241,133	247,524	614,305	645,020	677,271
Revenue generation improved	Revenue generated (GHS)	39.7m	7.6m	48.1m	52.9m	57.1m	61.6m
Feasibility of Eco-tourism sites undertaken	Number of sites on which studies to be conducted	1	1	2	2	2	2
Management plans prepared and implemented	No. of Management plans prepared and published	30	10	10	10	10	10



4. Budget Sub-Programme Operations and Projects

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

Operations		Project
Implement Forest protection regimes		No Projects
Develop and manage forest plantations		
Restore degraded landscape (mining sites, illegal farms in FRs, enrichment planting)		
Coppices management of harvested plantations		
Manage Forest Eco-systems		
Establish 30,000ha of plantation and conduct beating up		
Undertake enrichment planting in poorly stocked Forest Reserves (20,000ha)		
Develop plantation on degraded off reserve sites		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01303002 -Protection,Util of Forest Resources and Rest	60,839,937	65,114,937	69,817,437	74,990,187
22 - Use of goods and services	60,839,937	65,114,937	69,817,437	74,990,187



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3. Protection and Sustainable Utilization of Wildlife Resources

1. Budget Sub-Programme Objectives

- To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity.
- To optimize revenue and enhance the economic contribution of wildlife to national development
- To increase public and community awareness and support for wildlife conservation

2. Budget Sub-Programme Description

The sub-programme seeks to achieve effective management of Ghana's wildlife resources for sustainable use. The sub-programme ensures the management of 18 wildlife protected areas which is approximately 13,050km/sq (5.5% of Ghana's land area). It also ensures the management of six (6) Ramsar sites and two (2) national zoos.

This is done through:

- Effective law enforcement in Wildlife Protected Areas
- Regulating the use of wildlife resources by issuing permits/licenses for capture, hunting and export of wildlife.
- Conservation education and awareness creation
- Collaboration with other agencies, the private sector, communities, traditional authorities and other stakeholders in the implementation of the wildlife policy
- Engaging the private sector in PPPs by advertising concessions for eco-tourism investments in wildlife Protected Areas
- Collaborating with individuals and institutions in wildlife related research

The sub-programme is funded by Government of Ghana, internally generated funds and the donor community. Nine hundred and Fifty-Four (954) staff is employed for the implementation of the sub-programme.

The stakeholders include traditional authorities, tourist operators, communities, wildlife exporters and the society as a whole.



The challenges are illegal settlements in Wildlife Protected Areas, the excessive consumption of bush meat by Ghanaians, inadequate infrastructure and logistics/ field equipment, obsolete fines and penalties for wildlife offences and lack of interest and understanding of wildlife conservation issues.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Awareness and support for Wildlife Conservation created	No. of communities educated	258	280	250	250	250	250
	No. of schools educated	184	134	100	100	100	100
150 Wildlife Staff trained annually	Number of staff trained	99	153	200	200	200	200
Maintained Protected Area/zoo infrastructure	No. of infrastructure maintained	18	11	15	15	15	15
Ecotourism concession agreements signed with investors and implemented	No. of agreements signed with investors	3	0	3	2	1	1
Support establishment of new CREMAs	Number of CREMAs established	-	4	2	2	2	1



Main Outputs	Output indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support development and implementation of CREMA management plans	Number of CREMAs supported	32	17	15	10	10	10
Restore degraded areas within Ramsar Sites	Area of degraded wetlands restored (ha)	5	2.5	10	10	10	10
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	342	230	100	100	100	100
Cleaned and inspected Protected Area boundaries	Distance (km) of Protected Area boundaries cleaned	950	851	1,000	1,000	1,000	1,000
Average of 180 Effective Patrol Man-days per Officer achieved	Effective Patrol Man-days per Officer	219	160	180	180	180	180



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Restore degraded Areas within Ramsar Sites	Procure law enforcement equipment and accoutrements
Improve sanitation along the beaches within Ramsar sites	Renovation of Official Bungalows
Provide National Zoos with food and veterinary supplies annually	Furnish official Accommodation
Reduce poaching of marine turtle and turtle egg collection in Ramsar Sites	Re-introduce Wildlife Species in Shai Hills Resource reserve
Provide support to Communities in the Management of natural resources	Rehabilitate additional 10km fence in Shai Hills Resource reserve
Educate communities/stakeholders on the sustainable mgt. of natural resources	Complete resettlement of Gbele community
Support Community Resource Management Areas (CREMAs)	Payment of outstanding compensation to land owners of Protected Areas
Develop and Maintain infrastructure in Protected Areas/Zoos	Replacement of office equipment
Conduct effective day and night patrols in Protected Areas	Provision of Water systems in Protected Areas
Clean Protected Area boundaries	Construction of camps in Protected Areas
Maintain access roads in Protected Areas	Procure motor bikes for field staff
Support Activities of Protected Area Management Advisory Boards (PAMABs, PAMAUs, etc.),	Develop ecotourism facilities in the Protected Areas
150 Wildlife Staff trained annually	
Resolve Human Wildlife Conflicts	
Sign 3 ecotourism concession agreements	
Promote and market Ecotourism attractions in Protected Areas	
Develop, and maintain Ecotourism facilities in Protected Areas	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01303003 - Protection and Sustainable Utilisation of Wi	4,506,657	5,394,122	6,515,828	7,773,017
22 - Use of goods and services	3,304,660	3,971,685	4,824,456	5,753,542
31 - Non financial assets	1,201,997	1,422,436	1,691,372	2,019,474



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 2.4: Timber Industry, Trade Development and Technology Transfer

1. Budget Sub-Programme Objectives

- To facilitate and promote the production and supply of legal and quality timber and wood products.
- To promote the efficient utilization and marketing of timber and wood products.
- To strengthen the capacity of TIDD and industry to deliver their functions and services.
- To create an enabling environment for timber industry development and growth

2. Budget Sub-Programme Description

The Timber Industry, Trade Development and Technology Transfer sub programme is delivered by TIDD. It is responsible for the control of illegalities in the timber production and trade while facilitating improvement in industry efficiency through capacity building and value added processing.

It also involves the promotion of Lesser Used Species (LUS) on the markets leading to sustainable use of forest resources and improved revenue generation.

This sub programme among others is delivered through:

- Policy interventions for industry to add value to their products and improve its recovery rate
- Improving industry capacity through training and provision of extension services
- Implementing policies under the VPA for the production and sale of legal timber
- Undertaking trade promotions in the form of trade missions, fairs and exhibitions
- Implementing policies and programmes to facilitate industry recapitalization in downstream processing
- Restructuring and developing the domestic market to improve the production and supply of legal timber
- Establishing regulatory and monitoring mechanisms including:
 - a. e-contract processing for timber and wood products
 - b. on-line permit application and approval (GCNet Platform)
 - c. Mobile checkpoints for inspection and grading of timber
 - d. QMS (ISO 9000 and 14000) for Industry compliant for the production and marketing of wood products
 - e. Training SME's and SS Carpenters to improve their capacity in quality wood production and marketing



It is pursued in collaboration with various stakeholders including NGOs/CSOs, FORIG, FSD, Security Agencies and the Timber Trade Associations. The sub programme is delivered by a staff of 163 and funding through Government of Ghana (GOG), Internally Generated Fund (IGF) and Donor Agencies. It is for the benefit of the timber industry and the general public.

The major challenges include funding, low recovery rate of industry, dwindling traditional resource base, activities of illegal chain saw operators and inadequate staffing.

3. Budget Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2017	SEPT 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Domestic Market restructured	Volume of legal timber m ³	164,162	85,511	180,216	460,390	437,370	459,239
Standards developed and implemented	No. of standards implemented	3	1	4	4	4	4
LUS promoted	No. of LUS commissioned for promotion	-	6	2	2	2	2
Export Trade promoted	No. of fairs, exhibitions and missions	3	2	2	2	2	2
Improving capacity to deliver services	No. of staff trained	120	180	180	120	120	120
	No. of buildings rehabilitated and band furnished	4	5	10	5	5	5
Monitoring and regulating	Vol. (m ³ '000)	339	174	342	325	309	342
	Values (€M)	189	47	220	209	199	220



the export timber trade							
Restructuring Domestic Market	Volume of legal timber m ³	164,162	85,511	180,216	460,390	437,370	459,239

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and regulatory mechanism for production and export of wood products strengthen	No Projects
LUS researched and introduced on the domestic and export markets	
Provide Companies with technical and consultancy services for value added processing	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01303004 - Timber Industry and Trade Development an	20,392,071	20,392,071	20,392,071	20,392,071
22 - Use of goods and services	18,490,361	18,490,361	18,490,361	18,490,361
31 - Non financial assets	1,901,711	1,901,711	1,901,711	1,901,711



BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

To promote sustainable exploration, extraction and use of mineral resources for development and poverty reduction

2. Budget Programme Description

The main operations of this programme are handled by Minerals Commission and Ghana Geological Survey Authority which includes:

- Promoting Sustainable Extraction and Use of Mineral Resource
- Monitoring and inspection of activities of mining companies and groups to ensure compliance with terms of mineral rights, health, safety & environmental standards
- Regional exploration and analysis of samples
- Dissemination of geo-scientific information to the general public





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01304 - Mineral Resource Development and Management	105,869,005	111,202,010	111,227,310	111,255,140
01304001 - Mineral Extraction Management	101,193,679	106,503,683	106,503,683	106,503,683
21 - Compensation of employees [GFS]	63,559,333	63,559,333	63,559,333	63,559,333
22 - Use of goods and services	25,976,267	30,516,272	30,516,272	30,516,272
27 - Social benefits [GFS]	1,780,000	2,550,000	2,550,000	2,550,000
31 - Non financial assets	9,878,079	9,878,079	9,878,079	9,878,079
01304002 - Geoscience Information and Services	4,675,326	4,698,326	4,723,626	4,751,456
21 - Compensation of employees [GFS]	4,445,326	4,445,326	4,445,326	4,445,326
22 - Use of goods and services	230,000	253,000	278,300	306,130



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Mineral Resource Development and Management

SUB-PROGRAMME 4.1: Mineral Extraction Management

1. Budget Sub-Programme Objectives

- Promote Sustainable Extraction and Use of Mineral Resource
- Ensure sustainable management of natural resources
- Strengthen institutional and regulatory frameworks for sustainable natural resource management
- Enhance natural resources management through community participation

2. Budget Sub-Program Description

The sub program seeks to ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable development.

The operations under this sub-program seek to achieve the following:

- Implementing a Human Resource Development Plan for Mining Sector.
- Undertake intensive monitoring and inspection visits to large and small-scale mining sites to ensure compliance to health, safety and environmental standards.
- Improve governance in the mining sector by implementing guidelines on:(i) social responsibility projects in mining communities, (ii) Action Plan of Multi Agency Mineral Revenue Taskforce and also (iii) monitor and evaluate the use of mineral royalties by Municipal and District Assemblies using annual tracking mechanisms. Also provisions of the new mining regulations on local content (Human Resource and Goods & Services) are enforced.
- Support small scale miners by conducting mineral exploration to identify viable areas for licensing. Also implements technical and financial programs to improve performance of small scale mining activities in the country. Provide non-mine jobs for the mining communities by implementing alternative Livelihood Projects (ALP).
- Collaborates with regional and sub-regional groupings, (e.g., ECOWAS, AU) to harmonize mineral policies and also exchange geo-scientific information with member states.

This sub-programme is implemented by the various units under the Minerals Commission. These include Mineral Title, Monitoring & Evaluation, Sectoral Policy & Planning, Small Scale Mining, Mining & Environment Inspectorate, and Machinery Inspectorate.



The sub-programme is funded through Internally Generated Funds (IGF), and Minerals Development Fund. The current challenges of the mining sector include; illegal mining with its attendant environmental degradation, inadequate funds to support mineral exploration of areas for small scale miners and difficulty in monitoring revenues from the mining sector.

The beneficiaries of this sub programme are large and small mining entities, mining communities and the State. The Commission implements these activities using staff strength of 214.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Oil Palm Plantation Established	Acreage of Oil Palm plantations established	7,500	7,500	7,500	7,500	7500	8,000
Area investigated for SSMs	Square Km. of additional areas investigated	0	105	106	105	100	150
ASMs trained in Health, Safety & Environment	Number of ASMs trained	0	115	150	1,500	200	300
Local Content mining sector Procurement policy implemented	Percentage increase in local procurement	13	15	18	20	22	25



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review and Finalize environmental and mining guidelines through broad stakeholder engagements	No Projects
Finalize draft of Strategic Plan of the Mining Sector	
Mining Revenue Task Force: Undertake joint audits of operations of mining companies	
Procure services of a consultant to establish the geodatabase to interface with mining cadaster	
Sensitize and educate illegal miners on the need to regularize their activities	
Promote alternative livelihood projects in mining communities, e.g., Oil Palm plantation projects	
Decentralize the Minerals Commission by establishing additional Regional & District Offices of the Commission, where appropriate	
Establish DMCs and Resource them to assist MCs District Offices to manage ASM	
Facilitate training of ASMs in mineral exploration and mining techniques, rehabilitation plans etc.	
Enforce compliance with the mining laws and regulations	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2019	2020	2021	2022
01304001 - Mineral Extraction Management	101,193,679	106,503,683	106,503,683	106,503,683
21 - Compensation of employees [GFS]	63,559,333	63,559,333	63,559,333	63,559,333
22 - Use of goods and services	25,976,267	30,516,272	30,516,272	30,516,272
27 - Social benefits [GFS]	1,780,000	2,550,000	2,550,000	2,550,000
31 - Non financial assets	9,878,079	9,878,079	9,878,079	9,878,079



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 4.2: Geoscience Information and Services

1. Budget Sub-Programme Objectives

- To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources.
- To establish and maintain a national geo-scientific information system.
- To establish a national digital seismic network in order to define earthquake prone zones in the country as input for effective land use planning.

2. Budget Sub-Programme Description

The Ghana Geological Survey Authority (GGSA), as the principal curator of national Geo-scientific data, has the main task to continuously generate, collect, store and archive relevant Geo-scientific data, and to disseminate data and information in a user –friendly way. The Sub-Programme has the responsibility to provide accurate information on Geo-scientific issues concerning mineral and groundwater resources, environment, Geo-hazards and Land use planning to decision makers to enable them make informed decision

The end-users of these services are Government Institutions, Corporate bodies, Mining Institutions, Construction Companies, Researchers and Individual investors.

The operations under this sub-programme include;

GEOLOGICAL MAPPING

Collection of rock samples, litho-stratigraphy studies, structural analysis, microscopic studies, chemical analysis, reports and maps production in an easily accessible manner for end-users.

GEOCHEMICAL MAPPING

Collection of soil samples, sample preparation and chemical analysis, data analysis and geochemical interpretation

GEOPHYSICAL MAPPING

Lithology and structural mapping, rocks and mineral identification/sampling and soil sampling of airborne geophysical anomalies

HYDRO-GEOLOGICAL MAPPING

Mapping of lithology and tectonic features such as faults and fractures

Location of land filled sites, coastal erosion, flood prone areas, etc. and production of environmental and engineering geology maps



EXPLORATION

- Traditional Minerals Exploration (Gold, Iron, Bauxite, Manganese, Diamond)
- Non-Traditional Mineral Exploration (Copper, Lead, Zinc, Platinum, Chromium)
- Industrial Minerals Exploration (Kaolin, Clay, Limestone, Jasper, Granite, Salt)

CLAY INVESTIGATION

Line cutting, pitting, sampling, physical and chemical tests and clay development

KAOLIN PROSPECTING

Line cutting, Pitting, sampling physical and chemical test

JASPER INVESTIGATION

Line cutting, pitting, sampling, chemical and geotechnical tests of jasper

LIMESTONE INVESTIGATION

Line cutting, pitting, sampling, petrological and microscopic studies, structural measurements and chemical analysis

SEISMIC MONITORING

- Earthquake Monitoring
- Hydro-dam Monitoring
- Mine Blast Monitoring
- Early Warning Systems
- Public educational programmes on earthquakes and geo-hazards

The total number of staff undertaking this sub-programme is One Hundred and Ninety (190). GGSA activities are mainly funded by GOG and Mineral Development Fund (MDF)

CHALLENGES

- The pre-paid metering system at the Authority has to be revisited because of the critical and sensitive nature of some of our equipment (XRF and the seismic equipment) that need power 24 hours a day i.e. continuous and uninterrupted power supply, and the difficulty in the payment of electricity bills.
- Inadequate analytical laboratory equipment including XRF, AAS and Microscopes.
- Lack of ground geophysical equipment to follow up on the airborne geophysical anomalies.
- Lack of geotechnical laboratory equipment
- Inadequate vehicles for field 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 actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Seismicity and earthquake monitoring undertaken	Number of isoseisimal maps and bulletins	12	9	12	12	12	12
Clay investigations conducted to determine suitability of clay deposit as an industrial mineral	Number of sectors evaluated (1 sector = 81 sq km)	1	3	4	4	5	5
Limestone investigation conducted	Number of sectors evaluated (1 sector = 81 sq km)	2	3	3	4	4	5
Iron Ore Investigation in the Volta Region conducted	Number of sectors evaluated (1 sector = 81 sq km)	4	4	4	4	6	6



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Systematic Geological mapping of field sheets		No Projects
Follow ground geophysical Survey		
Clay investigation in Determine suitability of clay deposit as an industrial mineral		
Limestone investigation		
Pegmatite Investigation for rare earth metals/Kaolin		
Jasper investigation		
Preparation of district mineral resource map for each District in the country to highlight the mineral potential for each District		
Store and archive all core logs for research		
Geo-hazard mapping		
Seismicity and earthquake monitoring.		
Public education in earthquake prone areas		





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01304002 - Geoscience Information and Services	4,675,326	4,698,326	4,723,626	4,751,456
21 - Compensation of employees [GFS]	4,445,326	4,445,326	4,445,326	4,445,326
22 - Use of goods and services	230,000	253,000	278,300	306,130



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT

1. Budget Programme Objectives

- To determine the nation's land boundaries and delimit Ghana's maritime boundaries
- To submit and defend extension of the outer limits of Ghana's continental shelf beyond 200 nautical miles (M) to the UN

2. Budget Programme Description

The Ghana Boundary Commission was established under the Ghana Boundary Commission Act, 2010, Act 795. The Commission is the inter-ministerial body charged with the responsibility of determining the nation's land boundaries and delimiting Ghana's maritime boundaries. The Ministry of Lands and Natural Resources hosts the Secretariat and co-ordinates the activities of the Commission.

This programme looks at the Country's International and internal land boundaries especially of the boundary pillars along the Ghana-Cote d'Ivoire, Ghana-Burkina-Faso and Ghana-Togo boundaries. It also covers Ghana's maritime boundaries with her coastal neighbors, namely Cote d'Ivoire, Togo, Benin and Nigeria.

The Ghana Boundary Commission's activities help to protect the nation's land and maritime resources and the economic activities there from.

This is done through the following:

- Inspection of buffer zones and checks on status of planted teak trees
- Planting and re-planting of teak trees
- Surveying and re-fixing of destroyed boundary posts along all the international boundaries
- Inspection and maintenance of regional and district boundaries
- Technical and diplomatic negotiations with coastal neighbours on maritime boundaries delimitation

The expenses incurred in undertaking the activities of this programme are funded by the Government of Ghana.

The main constraint for the effective implementation of the programme is inadequate staff, delayed and limited release of funds.

The Beneficiaries are the entire citizenry of the Republic of Ghana as well as Ghana's neighbors, viz. Cote d'Ivoire, Burkina-Faso, Togo, Benin and Nigeria, through the knowledge and maintenance of international boundaries both on land and sea to ensure good neighborliness.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Ghana – Togo maritime boundary demarcated	Nautical Miles of Boundary demarcated	0	0	200			
International Land Boundaries reviewed and updated	No. of Boundary posts re-fixed and surveyed	0	0	20	20	20	20
	No. of Buffer zones segments planted/replanted	0	0	6	6	6	6
Internal Land Boundaries reviewed and updated	No. of regional boundaries validated	0	0	4	4	4	4
	No. of District boundaries validated	0	0	50	50	50	50



4. Budget Programme Operations and Projects.

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

Operations	Projects
Management of Public Land	No Projects
Provide logistic support of running the office	
Delimit Ghana's Maritime Boundary	
Field Inspection of international land boundaries and buffer zones, surveying and refixing of pillars	
Demarcate & survey District land boundaries	
Demarcate and survey regional land boundaries	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
01305 - Land and Maritime Boundary Management	2,735,767	2,765,767	2,798,767	2,835,067
01305000 - Boundary Administration	2,735,767	2,765,767	2,798,767	2,835,067
21 - Compensation of employees [GFS]	642,767	672,767	705,767	742,067
22 - Use of goods and services	2,093,000	2,093,000	2,093,000	2,093,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)

Year: 2019 | 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
013 - Ministry of Lands and Natural Resources (MLNR)	150,174,842	92,261,626	11,400,000	253,836,468	63,559,333	115,051,070	34,066,570	212,676,973				24,290,500	35,113,000	59,403,500	525,916,941
01301 - Headquarters	4,849,082	90,661,126	11,400,000	106,910,208								22,366,500	23,088,000	45,454,500	152,364,708
0130101 - Finance		40,054		40,054											40,054
0130101001 - Finance		40,054		40,054											40,054
0130102 - PPWE		250,000		250,000								8,417,500	23,088,000	31,505,500	31,755,500
0130102001 - PPWE		250,000		250,000								8,417,500	23,088,000	31,505,500	31,755,500
0130103 - Administration	4,206,315	40,260,072	11,400,000	55,866,387											55,866,387
0130103001 - Administration	4,206,315	40,260,072	11,400,000	55,866,387											55,866,387
0130104 - Human Resource		190,000		190,000											190,000
0130104001 - Human Resource		190,000		190,000											190,000
0130105 - Statistics, Research & Information Management (SRIM)		120,000		120,000											120,000
0130105001 - Statistics, Research & Information Management (SRIM)		120,000		120,000											120,000
0130106 - Ghana Boundary Commission	642,767	2,093,000		2,735,767											2,735,767
0130106001 - Ghana Boundary Commission	642,767	2,093,000		2,735,767											2,735,767
0130107 - Bamboo and Rattan Development Programme (BARADEP)		85,000		85,000											85,000
0130107001 - Bamboo and Rattan Development Programme (BARADEP)		85,000		85,000											85,000
0130108 - Land Administration Project (LAP)		85,000		85,000								13,949,000		13,949,000	14,034,000
0130108001 - Land Administration Project (LAP)		85,000		85,000								13,949,000		13,949,000	14,034,000
0130109 - Internal Audit		38,000		38,000											38,000
0130109001 - Internal Audit		38,000		38,000											38,000
0130110 - Plantation Development		47,500,000		47,500,000											47,500,000
0130110001 - Plantation Development		47,500,000		47,500,000											47,500,000
01302 - Forestry Commission	90,478,021	500,000		90,978,021		62,007,108	7,983,708	69,990,815				1,924,000	12,025,000	13,949,000	174,917,836
0130201 - Admin	90,478,021			90,478,021		22,622,151	4,880,000	27,502,151				1,924,000	12,025,000	13,949,000	131,929,171
0130201001 - Corporate Headquarters	90,478,021			90,478,021		22,622,151	4,880,000	27,502,151				1,924,000	12,025,000	13,949,000	131,929,171
0130202 - Forestry Services						18,089,937		18,089,937							18,089,937



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding



Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
Year: 2019 | 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
0130202001 - Headquarters						18,089,937		18,089,937						18,089,937
0130204 - Wildlife Division		500,000		500,000		2,804,660	1,201,997	4,006,657						4,506,657
0130204001 - Gen. Admin		500,000		500,000		1,504,660	501,997	2,006,657						2,506,657
0130204002 - Wildlife Protection Areas						1,300,000	700,000	2,000,000						2,000,000
0130205 - Timber Industry Development						18,490,361	1,901,711	20,392,071						20,392,071
0130205001 - Admin						18,490,361	1,901,711	20,392,071						20,392,071
01303 - Lands Commission	44,324,335	720,500		45,044,835		18,237,437	12,158,291	30,395,728						75,440,563
0130301 - Corporate Headquarters	7,540,112	50,000		7,590,112		18,237,437	12,158,291	30,395,728						37,985,840
0130301001 - Corporate Headquarters	7,540,112	50,000		7,590,112		18,237,437	12,158,291	30,395,728						37,985,840
0130302 - Land Valuation	12,157,201	123,500		12,280,701										12,280,701
0130302001 - Land Valuation	12,157,201	123,500		12,280,701										12,280,701
0130303 - Survey & Mapping	12,263,684	123,500		12,387,184										12,387,184
0130303001 - Survey & Mapping	12,263,684	123,500		12,387,184										12,387,184
0130304 - Land Registration	2,406,858	300,000		2,706,858										2,706,858
0130304001 - Land Registration	2,406,858	300,000		2,706,858										2,706,858
0130305 - Public & Vested Lands Management	9,956,480	123,500		10,079,980										10,079,980
0130305001 - Public & Vested Lands Management	9,956,480	123,500		10,079,980										10,079,980
01304 - Minerals Commission					63,559,333	27,756,267	9,878,079	101,193,679						101,193,679
0130401 - Corporate HQ					63,559,333	27,756,267	9,878,079	101,193,679						101,193,679
0130401001 - Corporate HQ					63,559,333	27,756,267	9,878,079	101,193,679						101,193,679
01305 - Geological Survey Department	4,445,326	230,000		4,675,326										4,675,326
0130501 - Corporate HQ	4,445,326	230,000		4,675,326										4,675,326
0130501001 - Corporate HQ	4,445,326	230,000		4,675,326										4,675,326
01306 - O.A.S.L	6,078,079	150,000		6,228,079		7,050,259	4,046,492	11,096,751						17,324,830
0130601 - Head Office	6,078,079	150,000		6,228,079		7,050,259	4,046,492	11,096,751						17,324,830
0130601001 - Head Office	6,078,079	150,000		6,228,079		7,050,259	4,046,492	11,096,751						17,324,830





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