



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

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

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



MINISTRY OF LANDS AND NATURAL RESOURCES



The MoLNR MTEF PBB for 2020 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)

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
01301 - Management and Administration	5,023,509	18,936,000		23,959,509									32,825,154	32,825,154	56,784,663	
01301001 - General Administration	5,023,509	17,306,000		22,329,509											22,329,509	
01301002 - Finance		80,000		80,000											80,000	
01301003 - Human Resource Management		360,000		360,000											360,000	
01301004 - Policy, Planning, Budgeting, Monitoring and Evaluation		830,000		830,000									32,825,154	32,825,154	33,655,154	
01301005 - Statistics, Research and Information Management		300,000		300,000											300,000	
01301006 - Internal Audit		60,000		60,000											60,000	
01302 - Land Administration and Management	57,657,293	1,219,999		58,877,292		38,891,898	26,172,625	65,064,523							123,941,816	
01302001 - Land Sector Coordination and Management	7,736,808	70,000		7,806,808		30,390,178	20,260,119	50,650,297							58,457,105	
01302002 - Valuation Services	12,516,131	200,000		12,716,131											12,716,131	
01302003 - Titling and Registration	4,080,470	300,000		4,380,470											4,380,470	
01302004 - Vested Lands	13,476,153	200,000		13,676,153											13,676,153	
01302005 - Survey and Mapping	12,181,830	200,000		12,381,830		1,001,720	429,309	1,431,029							13,812,859	
01302006 - Customary Lands	7,665,901	249,999		7,915,900		7,500,000	5,483,198	12,983,198							20,899,098	
01303 - Forest and Wildlife Development and Management	115,888,367	240,500,000		356,388,367		58,612,514	7,546,637	66,159,151					18,054,120	18,054,120	440,601,639	
01303001 - Forest and Wildlife Sector Coordination and Facilitation	115,888,367	240,000,000		355,888,367		1,690,500	3,796,500	5,487,000					18,054,120	18,054,120	379,429,487	
01303002 - Protection, Util of Forest Resources and Restoration of Degraded Forest						31,495,020		31,495,020							31,495,020	
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.		500,000		500,000		2,916,994	1,250,137	4,167,131							4,667,131	
01303004 - Timber Industry and Trade Development and Technology						22,510,000	2,500,000	25,010,000							25,010,000	
01304 - Mineral Resource Development and Management	16,576,321	25,555,841	7,063,960	49,196,122	84,118,843	45,063,662	21,029,711	150,212,216							199,408,338	
01304001 - Mineral Extraction Management	11,256,404	25,255,841	7,063,960	43,576,205	84,118,843	45,063,662	21,029,711	150,212,216							193,788,421	
01304002 - Geoscience Information and Services	5,319,917	300,000		5,619,917											5,619,917	
01305 - Land and Maritime Boundary Management	699,237	3,000,000		3,699,237											3,699,237	
01305000 - Boundary Administration	699,237	3,000,000		3,699,237											3,699,237	
Grand Total	195,844,727	289,211,840	7,063,960	492,120,527	84,118,843	142,568,075	54,748,973	281,435,891					50,879,274	50,879,274	824,435,692	

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

1. NMTDP POLICY OBJECTIVES

The NMTDPF contains 14 policy objectives that are relevant to the Ministry of Lands And Natural Resources

These are as follows;

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

2. MISSION

The Ministry exist to ensure the sustainable management and utilization of Ghana's lands, forests, wildlife and mineral resources for socio-economic growth and 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 OUTCOMES AND INDICATORS

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets		
		2018	2019	SEPT 2019	2020	2021	2022	2023
Improve turnaround time for land services delivery	Turn-around time for Title registration (Days)	150	150	150	120	90	30	30
	Turn-around time for Deeds registration (days)	30	30	30	20	20	15	15
	Turn-around time for Official Searches (days)	30	15	15	10	10	5	5
	Turnaround time for plan preparation (weeks)	8wks	4wks	5wks	3wks	3wks	2wks	2wks
Improve Stool and revenue mobilisation (SDG 1, SDG 15)	Amount mobilised annually	GHS 57,912,182.31	GHS 110,096,750.50	GHS 51,523,069.63	GHS 15,601,588.50	GHS 121.3m	GHS 127.5m	GHS 133.8m
Increase forest plantation coverage	Area (ha) of forest landscape planted	19,313.50	25,000	22,004	25,000	25,000	25,000	25,000
Improve Forest Reserves and Protected Areas boundaries management	Distance (km) of Forest Reserve Boundaries cleaned	20,192	36,000	11,802	38,070	38,070	38,070	38,070
	Distance (km) of Protected Areas boundaries cleaned	1,000	1,000	285	1,000	1,000	1,000	1,000
Improve the capacity and skills forestry	Number of staff trained	288	200	268	200	200	200	200



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline		Latest Status		Targets		
		2018	2019	SEPT 2019	2020	2021	2022	2023
commission staff								
Improve timber utilization management system	Volume (,000m ³) of timber and wood products exported	333	350	224	350	350	350	350
	Value (€M) of timber and wood products exported	187.87	200.00	114.33	200.00	200.00	200.00	200.00

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Target	Latest Status	Targets			
		2018	2019	SEPT 2019	2020	2021	2022	2023
Improve the management of wildlife within protected areas	Number of Effective Patrol Mandays per officer undertaken	230	180	120	180	180	180	180
	Number of communities educated	323	250	120	150	150	150	150
	Number of schools educated	200	100	176	100	100	100	100
Improve the management of the local content procurement policy in the mining sector (Target 8.3 & Indicator 8.3.1)	Number of goods & Services purchased	19	29	29	29	34	34	39



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Target	Latest Status	Targets			
		2018	2019	SEPT 2019	2020	2021	2022	2023
Expansion of Alternative Livelihood Scheme in mining communities (Target 8.3 & Indicator 8.3.1)	Number of jobs created	2,501	2,500	2,339	5000	5,500	7,000	8,000
Improve monitoring of large and small scale mines Number of incidents and accidents (Target 8.8 & Indicator 8.8.1)	Reduction in accidents and incidents in mining sites	170	150	45	120	100	80	70



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Target	Latest Status	Targets			
		2018	2019	SEPT 2019	2020	2021	2022	2023
Commercial Quantities of industrial minerals discovered for extraction (SDG 12.8 & 17.3)	Quantity of Kaolin discovered (MT) in Million	-	2.0m	-	2.0m	2.0m	2.0m	2.0m
	Quantity of Limestone discovered (MT) in Million	1.6	2.0m	1.7m	2.0m	2.0m	2.0m	2.0m
	Area in sq. Km Covered for Iron Ore Investigation	-	324	250	324	324	324	324
	Quantity of Jasper discovered (MT) in Million	0.25	0.3	-	0.5m	0.5m	0.5m	0.5m
	Quantity of Clay discovered (MT) in Million	2.5m	4m	3.0m	5.0m	5.0m	5.0m	5.0m
Improve the management of Geo-hazards in the country	Number of communities sensitized on geo-hazard	2	12	4	12	12	12	12



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Target	Latest Status	Targets			
		2018	2019	SEPT 2019	2020	2021	2022	2023
(SDG 1,3,5,11&13)	disaster awareness							



5. SUMMARY OF KEY ACHIEVEMENTS -JANUARY - SEPTEMBER 2019

FOREST SECTOR

- 20,004 of Forest Plantation established (Government plantation: 17,118ha and Private plantation: 4,886ha)
- 50,000ha of established plantation maintained
- 893,560m³ of both On and Off reserve natural forest timber harvested
- 96,572.794m³ of On and Off Reserve plantation timber harvested (On Reserve: 53,032.004 and Off Reserve: 43,540.790m³)
- 3,079ha of poorly stocked forest reserves have been restored with high value indigenous timber species
- An estimated area of 3,030ha has been planted under the Trees-on-Farms component
- 311 salvage permits vetted, processed and issued. On Reserve: 19, Off Reserve: 292
- 135 permits for harvesting plantation timber vetted, processed and issued covering total volume of 58,341.64m³
- A total of 3,250 community individuals from Berekum have been trained in wildfire management
- 17,422km of Forest Reserve Globally Significant Biodiversity Areas (GSBA) boundaries cleaned
- 277 schools educated on wildlife conservation in various wildlife stations
- 206 communities educated on wildlife conservation in various wildlife stations.
- 23 radio programmes organised to educate the public on Wildlife Laws in various all Protected Areas
- 180 Effective Patrol Man days (EPMD) per officer achieved
- 47 poachers and other offenders arrested in 38 cases. 34 cases successfully prosecuted and 4 cases still pending with the police and the courts.
- 825km of Protected Area boundaries cleaned in all Protected Areas
- Two hundred and ninety-eight (298) technical staff trained in law enforcement at the 64 Battalion Infantry, Astutuare whiles 82 trained internally on tour guiding and law enforcement.
- Fairs, exhibitions, conventions and missions including (23rd GITF, IWPA and Dubai Wood Show) undertaken.





TRAINING OF FC STAFF AT 64 INFANTRY
BATALION, ASUTUARE



LAND SECTOR

LANDS COMMISSION

- Facilitated the acquisition of land for Government’s transformational projects. These include acquisition, demarcation, mapping and undertaking valuation for compensation purposes. These include:
 - Marine Drive Tourism Project (243.038 acres);
 - Energy City Project (108.27 acres);
 - Greater Accra Site for Industrial Enclave and Urban Renewal Project;
 - The National Cathedral Project (14acres);
 - Redevelopment of Kumasi Sector 18, and
 - Redevelopment of Sekondi-Takoradi Beach Road
- Increased Ground Rent mobilization from GHS 9,422,652.12 in 2017 to GHS 12,794,073.77 in representing a 26% increment. A comprehensive action plan has been developed and approved to ensure further improvement in 2019.
- Staff of the Commission trained in the use of Drones for mapping activities. The Technology has been deployed in a number of mapping activities in the Greater Accra Region.
- The Commission completed the Compensation Valuation in record time to facilitate the acquisition of land for the Tema-Akosombo Railway Development Project.
- The Electronic Property Mass Appraisal system (EPMA) which was adopted in 2017 for Property Valuation for rating purposes has been improved to facilitate data capturing for rating valuation purposes. As at the end of the third quarter, 2019, twelve (12) MMDAs have been revaluated with 404,879 properties captured.

Below are pictures of staff of Lands Commission being trained on the use of drones for mapping activities.





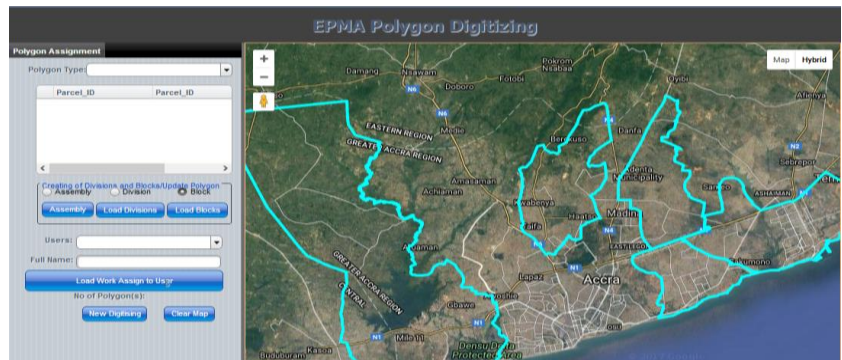
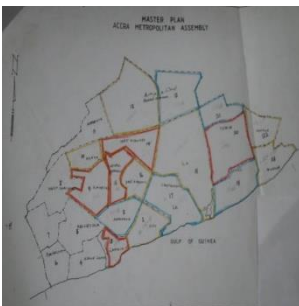
LC Officers on the field undertaking Valuation for Compensation purposes





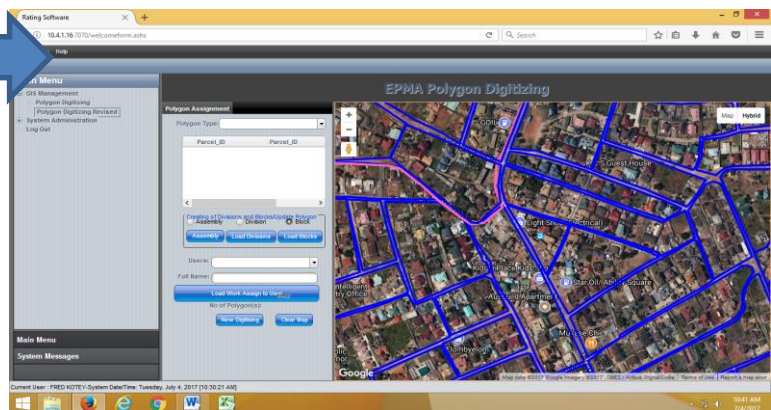


Web application of (assembly's boundary maps)



Old Master Plan (Manual)

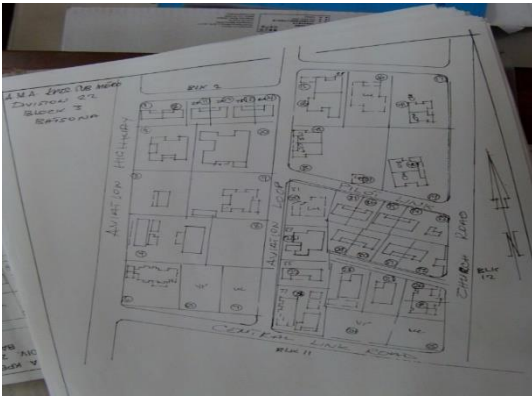
Digitised Master plan of the Assembly Area



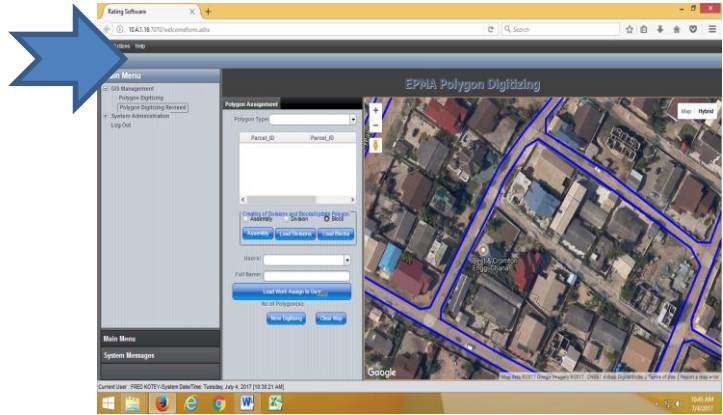
Old Divisional Plan (Manual Sketches)

Digitised Divisional plans





Old Block Plans (Manual Sketches)



Digitised Block plans

PROPERTY RECORD SHEET

Property: _____ Zoning: P.L.I.C.
 Owner: _____ Suburb: _____ V.L. No. _____
 Character: _____ Address: _____
 Use: _____ Date of Valuation: _____
 CATEGORY: _____ Date of Inspection: _____
 PLANT & MACHINERY: _____

Main Building Construction: _____ Q D

Fluors: _____
 Walls: _____
 Doors: _____
 Windows: _____
 Ceilings: _____
 Roof: _____
 Drainage: _____
 Water Supply: _____
 Electricity: _____
 General Finishing: _____
 Remarks: _____

Measurements	Length	Width	Area	Rate	Amount
Ground Floor					
CF Verandah					
Front Porch					
FF Verandah					
Second Floor					
SS Verandah					
Other Floors					
CF Verandah					
Outbuildings					
CB Verandah					
Other Items					
Annexments					
Fence wall					
Pavement					
Swimming Pool					
Basement					

Valuation Officer: _____ Replacement Cost: _____
 Checked By: _____ Less Depreciation: _____
 Assembly: _____ Dep. Replacement Cost: _____
 Rateable Value Adjusted: _____



EPMA

Property Data Collection

19027 AMA_158_1100 469.80 AMA

ACCRA METROPOLIS

C1F--

01 093 003

OSK01093003 --

Type of Structure PERMANENT STRUCTURE

Type of Ownership SINGLE Number of Owners 1

19027

Number of Structure(s) 1

No of floors 1 No of Units 1 **UPDATE**

Owners name: MR. P. G. B. AWUKU

House Number: F655/2 PU Code: MX

Sub Metro: OSU KLOTEY Sub Metro Code: OSK

Suburb: Ringway Estates Street Name: 40 MISSION ST.

SINGLE OWNERSHIP **MULTIPLE OWNERSHIP** **CLOSE**

POINT (5.5857372 -0.1755286)

Property Records Sheet (PRS)



Improved work environment in Tema office



OFFICE OF THE ADMINISTRATOR OF STOOL LANDS

OPTIMISE REVENUE MOBILISATION FROM STOOL LAND RESOURCES

- Realised an amount of GH¢ 61,523,069.63 as at October 2019 representing about 56% of revenue target of GH¢ 110,096,750.50.
- 6 Revenue Collection points established at Mpatase in the Ahanta West District of the Western Region; Buipe in Northern Region; Prang and Nsawkaw in Bono Region; Agric Nzema in Ashanti and Bawku in Upper East Region.
- Land acquisition done for customized district offices at Sefwi Wiawso and Akroso..
- Audited five (5) Regional Offices (Eastern, Western, Central, Volta and Ashanti) and 70 District Offices.

ENSURE SUSTAINABLE DEVELOPMENT OF STOOL LANDS

- Facilitated the establishment of three (3) Customary Land Secretariat (Dagbon, New Juaben and Asamankese Traditional Councils).
- 1,289 Land Rights Recorded at CLSs
- Facilitated the demarcation of 513 farm parcels (Western & Eastern Regions).
- 233 Communities engaged through durbars, fora, group meetings held



ACCOUNTABLE & GOOD GOVERNANCE IN THE COLLECTION AND USE OF STOOL LAND REVENUE

- Monitoring visits to Central Gonja (5 projects); Amansie South (2 projects); Birim North, Birim South, Kwahu West, Abuakwa, West Akim, Birim Central, and Upper Denkyira West MMDAs on the use of mineral royalties conducted
- Statement of account for the half year issued to beneficiaries.
- Publication of disbursed mineral royalties to MMDAs (Daily Graphic, July 3rd 2019 edition).

Pictures of some stool land funded project sites visited



Pomaakrom CHPS Compound with Nurses Quarters – Asunafo North



Projects in Asunafo North



Commissioning of 3 Unit Classroom Block at Abidjan

Commissioning of Projects in Central Gonja



SURGICAL WARD FOR HEALTH CENTRE



Commissioning of Projects in Central Gonja



DISTRICT ASSEMBLY CONFERENCE HALL

MINING SECTOR

- Established 4 regional & 18 satellite offices
- Recruited 59 additional staff i.e. technical and support service
- Employed 230 wardens to support monitoring of small scale mining activities
- Expanded Alternative Livelihood Programme to cover 3 Regions (Western, Central and Eastern)
- Procure and installed three (3) weighing bridges at vantage point to verify the tonnage of manganese and bauxite export.
- Procure the services of a consulting firm to confirm the bauxite mineral resource estimate in line with international standard. Verification drilling in Nyinahin and Kibi is currently ongoing and the results are expected by the middle of December 2019.
- Commenced a three Round Investor engagement process in March 2019 aimed at identifying strategic investors for the three main sectors of the Aluminium industry; mining, refining and smelting.
- As part of Community engagement initiatives, the GIADEC Board paid courtesy calls on Otumfor Osei-Tutu, Okyehene and Ogyeahohoo Yaw Gyebi II. 6 Courtesy calls & town hall meetings with Chiefs and people of communities in Kibi & Nyinahin were held and finally several meetings with CSOs, ministries, departments & agencies; including EPA, MINCOMM, Water Resources & Forestry was also organised.

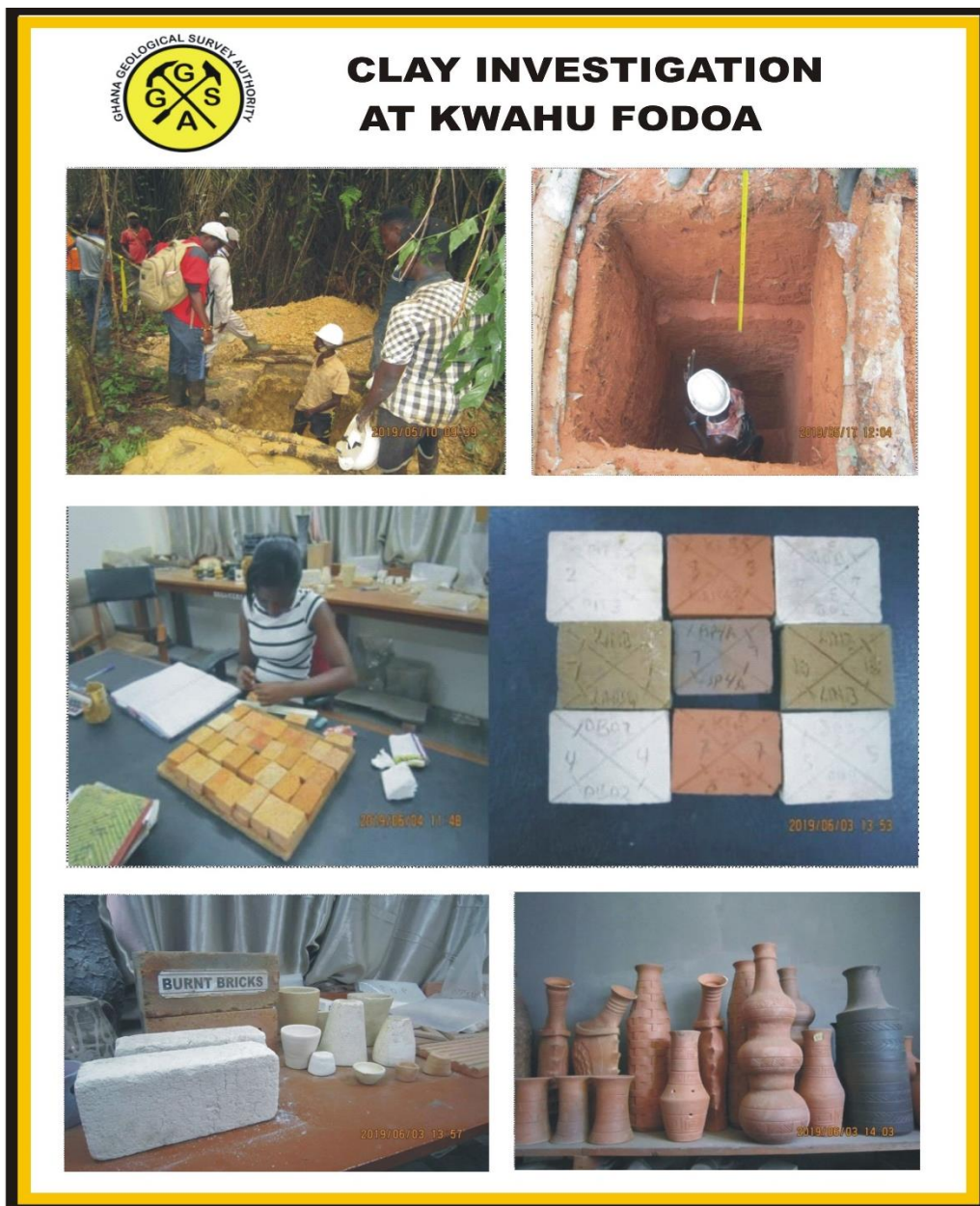


- REGIONAL GEOCHEMICAL SOIL SAMPLING

Geochemical soil sampling is being carried out at Chiana in the Upper East Region and Tumu in the Upper West Region. Seventy-five percent (75%) of the sampling has been completed (1500 soil samples in an area of about 1500 square kilometers).

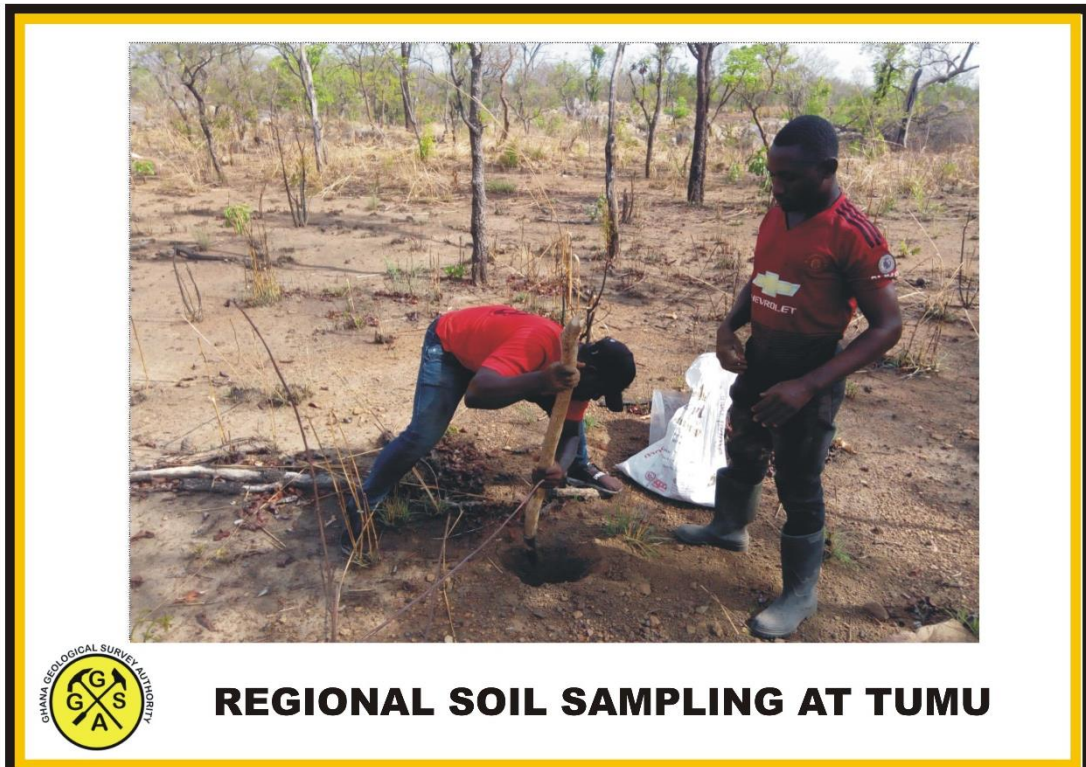
- CLAY RESOURCE DEVELOPMENT

Ghana Geological Survey Authority has identified and evaluated Three (3) million metric tonnes of Clay resources at Kwahu-Fodoa in the Kwahu West Municipality of Eastern Region which is suitable for the production of high-quality bricks, tiles and electrical porcelain.



- INCREASE EXPLORATION EFFICIENCY AND EFFECTIVENESS

Regional soil geochemical sampling covering an area of 179, 646 acres has been completed in Tumu to aid and enhance mineral exploration activities in the Upper West Region.



- IRON ORE INVESTIGATION PROJECT

As part the government’s agenda to rapid infrastructure investment and industrialization in Ghana, vigorous effort has been made by Ghana Geological Survey Authority to discover more iron ore to support integrated iron and steel industries in Ghana, GGSA continues to explore for iron ore in the Kadjebi, Jasikan and Krachi district in the Oti Region. An area of 14,826 acres has so far been investigated geologically for iron ore deposit.





BANDED IRON FORMATION ON GYAMURUME - WAWASO RANGE IN THE KADJEBI DISTRICT



- **INTENSIFICATION IN LIMESTONE EXPLORATION ACTIVITIES**

The upsurge of cement factories in recent times, has led to the high demand of limestones in the Country to produce clinker to make production and supply of cement affordable to Ghanaians. In view of this, GGSA continues vigorously to intensify limestone exploration activities in the Mamprusi West District in order to feed the cement industry. Geological



pitting in the Mamprusi West district has identified large limestone deposits in an area of 14,826.3 acres suitable for clinker production.

- **MITIGATION OF EARTHQUAKES**

Geo-hazard Mapping and Risk Assessment in Accra, Tema and the Akwapim mountain range has been carried out to generate an updated geo-hazard/risk map for land use planning and decision making in order to mitigate the impact of Earthquakes/Tremors in the Country.





DISASTER MANAGEMENT



ABURI MOUNTAINS



GEOHAZARD SENSITISATION

- REGIONAL GEOCHEMICAL SOIL SAMPLING



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- **CLAY RESOURCE DEVELOPMENT**

Ghana Geological Survey Authority has identified and evaluated Three (3) million metric tonnes of Clay resources at Kwahu-Fodoa in the Kwahu West Municipality of Eastern Region which is suitable for the production of high-quality bricks, tiles and electrical porcelain.

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Iron ore outcrop at Qeeda South in the Jasikan District



- INTENSIFICATION IN LIMESTONE EXPLORATION ACTIVITIES

The upsurge of cement factories in recent times, has led to the high demand of limestones in the Country to produce clinker to make production and supply of cement affordable to Ghanaians. In view of this, GGSA continues vigorously to intensify limestone exploration activities in the Mamprusi West District in order to feed the cement industry. Geological pitting in the Mamprusi West district has identified large limestone deposits in an area of 14,826.3 acres suitable for clinker production.

- MITIGATION OF EARTHQUAKES

Geo-hazard Mapping and Risk Assessment in Accra, Tema and the Akwapim mountain range has been carried out to generate an updated geo-hazard/risk map for land use planning and decision making in order to mitigate the impact of Earthquakes/Tremors in the Country.

GEOHAZARDS ASSESSMENT & EDUCATION



Labone Secondary school. HV measurement to determine seismic ground amplification and resonance frequency. Earthquake education and sensitization for the students and teachers.

35

6. SUMMARY OF KEY EXPENDITURE TREND (2019)

To enable the Ministry, implement its programmes and operations, to achieve its objectives, a total budget of **GH¢656,738,218.00** was allocated in the 2019 financial year. Out of this, **GH¢212,676,973.00** represents IGF, **GH¢59,403,500.00** for donor whilst **GH¢130,821,277.00** is for the Mineral Development Fund (MDF). The total amount of **GH¢253,836,468.00** is from GoG. Under the period of review, the approved budget for GOG was revised downwards to **GHS234,415,102** whilst MDF was revised to **GHS 99,785,909.00**.



The Total expenditure as at September, 2019 stood at **GHS603,086,899.91**. Out of this figure, GoG expenditures accounted for **GHS189,759,174.87**, MDF **GHS89,335,884.61**, IGF **GHS134,391,063.99**, Development Partners funds **GHS 38,557,887.74** and Other Government Obligation **GHS 150,586,388.70**

The budget performance of the Ministry, and its Departments and Agencies for the period under review is as follows:

SUMMARY OF FUNDS (ALL SOURCES OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED 2019 BUDGET	AMOUNT RELEASED AS AT SEPT 2019 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
GOG	253,836,468.00	234,415,102.00	189,759,174.87	185,260,746.00	44,655,927.13
MINERAL DEVELOPMENT FUND	130,821,277.00	99,785,909.00	89,335,884.61	89,335,883.61	10,450,024.73
IGF	212,676,973.00	212,676,973.00	134,847,563.99	134,391,063.99	77,829,409.01
DP	59,403,500.00	59,403,500.00	38,557,887.74	38,557,887.74	(14,267,387.74)
OTHER GOV'T OBLIGATION			150,586,388.70		
Total	656,738,218.00	606,281,484.00	603,086,899.91	447,545,581.34	118,667,973.13



SUMMARY OF FUNDS (GOG)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED BUDGET (A) (GHS)	AMOUNT RELEASED AS AT SEPT 2019 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
Compensation	150,174,842	130,753,476	98,132,645.00	98,132,645.00	32,620,831.00
Goods & services	92,261,626	92,261,626	84,331,982	79,833,553.47	7,929,644.00
Capex	11,400,000	11,400,000	7,294,547.87	7,294,547.87	4,105,452.13
Total	253,836,468.00	234,415,102	189,759,174.87	185,260,746.00	44,655,927.13

DETAILED EXPENDITURE ANALYSIS (ALL SOURCES OF FUNDING)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	REVISED BUDGET (A) (GHS)	AMOUNT RELEASED AS AT SEPT 2019 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)	PERCENTAGE UTILISATION
Compensation of Employees	150,174,842	130,753,476	98,132,645.00	98,132,645.00	32,620,831.00	75
Goods and Services						
MLNR and its Agencies	7,161,626	7,161,626	8,047,182	8,148,753.47	2,114,444.00	55.20
National Afforestation Programme	47,500,000	47,500,000	41,684,800	41,684,800.00	5,815,200.00	87.75
Operation Vanguard	30,000,000	30,000,000	30,000,000	30,000,000.00	0.00	100
GIADCEC	7,600,000.00	7,600,000.00	4,600,000		3,000,000.00	



Sub-total Goods and Services	92,261,626	92,261,626	84,331,982	79,833,553.47	7,929,644.00	86.52
CAPEX	11,400,000	11,400,000	7,294,547.87	7,294,547.87	4,105,452.13	63.98
Sub-total GOG	253,836,468	234,415,102	189,759,174.87	185,260,746.34	44,655,927.13	79.03
Mineral Dev't Fund	130,821,277,	99,785,909	89,335,883.61	89,335,883.61	10,450,025.39	89.52
IGF						
Compensation	63,559,333		31,990,504.00	31,990,504.00	31,568,829.00	50.33
Goods & services	115,051,070		84,215,077.41	83,758,577.41	30,835,992.59	72.80
Capex	34,066,570		18,641,982.58	18,641,982.58	15,424,587.42	54.72
Total	212,676,973		134,847,563.99	134,391,063.99	77,829,409.01	63.40
Donor						
Goods & services	24,290,500		38,557,887.74	38,557,887.74	(14,267,387.74)	
Capex	35,113,000					0
Sub-Total	59,403,500		38,557,887.74	38,557,887.74	(14,267,387.74)	64.90
Other Gov't Obligation						
GIADDEC			2,129,400.00	2,129,400.00	0	
National Afforestation Programme			104,212,000.00	104,212,000.00	0	
Land Compensation			33,899,949.64	33,899,949.64	0	



GDSN			2,767,596.1 1	2,767,596.1 1	0	
Subscription			7,336,081., 95	7,336,081., 95	0	
CAPEX			241,361.00	241,361.00	0	
Sub-total			150,586,38 8.70	150,586,38 8.70		
Grand-total	656,738,2 18					

Compensation

With respect to Compensation of Employees, the total sum of **GH¢150,174,842.00** was allocated for 2019 fiscal year. However, the figure was revised downwards to **GH¢130,753,476**. The total sum of **GH¢98132,645.00** has been released for payment of salaries and allowances for the months of January to September, 2019, representing **75.05%** of the revised budget. Projecting the average COE monthly expenditure of **GH¢10,903,627.22** to December 2019 will amount to **GH¢130,843,526.66 (12 months' x GH¢10,903,627.22)** which is outside the revised Compensation of Employees Budget of **GH¢130,753,476**. This is likely to result in a negative budget balance of **GH¢90,050.66**, all things being equal.

The Ministry of Finance under the period of review, has also released the sum of **GH¢2,129,400** to pay salaries and allowances of Ghana Integrated Aluminium Development Corporation Staff (GIADEC) staff.

Goods and Services

In 2019 fiscal year, the total sum of **GH¢92,261,626.00** is allocated under Goods and Services, out of which the total sum of **GH¢84,331,982**, representing **91.40%** of the total budget was released. The total budget of **GH¢92,261,626.00** has the component for the Ministry of Lands and Natural Resource's Headquarters and its agencies, the National Afforestation Programme, Operation Vanguard and the Ghana Integrated Aluminium Development Corporation (GIADEC).

MLNR and its Agencies

In the 2019 fiscal year, the Ministry of Lands and Natural Resources and its agencies is allocated the sum of **GH¢7,161,626**, out of the total budget of **GH¢92,261,626.00**, out which the sum of **GH¢6,323,591** representing **6.85%** of the total budget was released.



National Afforestation Programme

The National Afforestation Programme is one of the government priority programmes. In the 2019 fiscal year, the total sum of **GH¢47,500,000**, out of the total Goods and Services budget of **GH¢92,261,626.00**, was allocated, out of which the sum of **GH¢41,684,800**, representing **87.75%** of the total budget was released by this Ministry to cover the period October to November 2018, out of which the paid actual was same.

In addition, the sum of **GH¢104,212,000**, being re-allocation was made by this Ministry for the implementation of the programme to cover the period December 2018 and January to April 2019, out of which the paid actual as at 30th September, 2019 was same. The total amount released by this Ministry to support the implementation of the programme as at 30th September, 2019, was **GH¢145,896,800**.

Operation Vanguard

With respect to Operation Vanguard the total sum of **GH¢30,000,000.00**, out of the total Goods and Services budget of **GH¢92,261,626.00**, was allocated, out of which the entire allocation, representing **32.51%** of the total budget was released for the programme. The paid actual as at 30th September, 2019, was same.

Ghana Integrated Aluminium Development Corporation

The Ghana Integrated Aluminium Development Corporation is one of the government priority programmes. In the 2019 fiscal year, the total sum of **GH¢7,600,000**, out of the total Goods and Services budget of **GH¢92,261,626.00**, was allocated, out of which the sum of **GH¢4,600,000.00**, representing **4.98%** of the total budget was released.

CAPEX

The sum of **GH¢11,400,000.00** was allocated to the Ghana Integrated Aluminium Development Corporation out of which **GH¢7,294,547.87**, representing **63.98%** was released. The paid actual as at 30th September, 2019 was **GH¢7,294,547.87**.

Under the period of review, an additional amount of **GH¢241,361**, being re-allocation was released to MLNR to renovate its headquarters.

Mineral Development Fund (MDF)

The Administrator of the Mineral Development Fund (MDF) had an approved Budget of **GH¢130,821,277**. However, the figure was revised downwards to **GH¢99,785,909**. Out of this, the total sum of **GH¢89,335,883.61** has been transferred to the fund's account for the months of September to December, 2018 and January to June 2019, representing **89.52%** of the total revised budget. The average monthly MDF expenditure is **GH¢8,933,588.36**. Projecting the monthly average expenditure to December 2019, implies MDF will require an amount of **GH¢53,601,530.16** for the months of July to December 2019.



Other Re-allocations

The total sum of **GH¢44,003,627.70** was also re-allocated to meet key expenditures as follows: land compensation claims **GH¢33,899,949.64**, Subscription **GH¢7,336,081.95** and **GH¢2,767,596.11** for GSDN.

IGF

The sum of GH¢212,676,973 was allocated as Internally Generated Fund (Retained) to MNLR, out of which GH¢134,847,563.99 was released. The total amount utilized was GH¢134,391,063.99, representing 63.40% of the approved budget.

Donor

With respect to donor, the sum of GH¢ **59,403,500** was allocated, out of which the total sum of **GH¢38,557,887.74** was released, representing 64.90% of the approved budget. The total utilisation as at 30th September, 2019 was **GH¢38,557,887.74**.





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Lands and Natural Resources	824,435,692	787,459,360	791,561,029	2,923,163,965
01301 - Management and Administration	56,784,663	56,784,663	56,784,663	56,784,663
01301001 - General Administration	22,329,509	22,329,509	22,329,509	22,329,509
21 - Compensation of employees [GFS]	5,023,509	5,023,509	5,023,509	5,023,509
22 - Use of goods and services	17,306,000	17,306,000	17,306,000	17,306,000
01301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
01301003 - Human Resource Management	360,000	360,000	360,000	360,000
22 - Use of goods and services	360,000	360,000	360,000	360,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	33,655,154	33,655,154	33,655,154	33,655,154
22 - Use of goods and services	830,000	830,000	830,000	830,000
31 - Non financial assets	32,825,154	32,825,154	32,825,154	32,825,154
01301005 - Statistics; Research and Information Management	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
01301006 - Internal Audit	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000
01302 - Land Administration and Management	123,941,816	123,941,816	123,941,816	123,941,816
01302001 - Land Sector Coordination and Management	58,457,105	58,457,105	58,457,105	58,457,105
21 - Compensation of employees [GFS]	7,736,808	7,736,808	7,736,808	7,736,808
22 - Use of goods and services	25,895,178	25,895,178	25,895,178	25,895,178
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,260,119	20,260,119	20,260,119	20,260,119
01302002 - Valuation Services	12,716,131	12,716,131	12,716,131	12,716,131
21 - Compensation of employees [GFS]	12,516,131	12,516,131	12,516,131	12,516,131



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302003 - Tittling and Registration	4,380,470	4,380,470	4,380,470	4,380,470
21 - Compensation of employees [GFS]	4,080,470	4,080,470	4,080,470	4,080,470
22 - Use of goods and services	300,000	300,000	300,000	300,000
01302004 - Vested Lands	13,676,153	13,676,153	13,676,153	13,676,153
21 - Compensation of employees [GFS]	13,476,153	13,476,153	13,476,153	13,476,153
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302005 - Survey and Mapping	13,812,859	13,812,859	13,812,859	13,812,859
21 - Compensation of employees [GFS]	12,181,830	12,181,830	12,181,830	12,181,830
22 - Use of goods and services	1,201,720	1,201,720	1,201,720	1,201,720
31 - Non financial assets	429,309	429,309	429,309	429,309
01302006 - Customary Lands	20,899,098	20,899,098	20,899,098	20,899,098
21 - Compensation of employees [GFS]	7,665,901	7,665,901	7,665,901	7,665,901
22 - Use of goods and services	7,199,999	7,199,999	7,199,999	7,199,999
27 - Social benefits [GFS]	550,000	550,000	550,000	550,000
31 - Non financial assets	5,483,198	5,483,198	5,483,198	5,483,198
01303 - Forest and Wildlife Development and	440,601,639	403,625,307	407,726,975	2,539,329,912
01303001 - Forest and Wildlife Sector Coordination and Facilit	379,429,487	340,227,919	340,227,919	340,227,919
21 - Compensation of employees [GFS]	115,888,367	76,686,799	76,686,799	76,686,799
22 - Use of goods and services	241,690,500	241,690,500	241,690,500	241,690,500
31 - Non financial assets	21,850,620	21,850,620	21,850,620	21,850,620
01303002 - Protection, Util of Forest Resources and Restoratio	31,495,020	31,495,020	31,495,020	31,495,020
22 - Use of goods and services	31,495,020	31,495,020	31,495,020	31,495,020
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,667,131	6,892,368	10,994,037	2,142,596,973



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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
22 - Use of goods and services	3,416,994	5,004,661	7,935,952	13,442,761
31 - Non financial assets	1,250,137	1,887,707	3,058,085	2,129,154,212
01303004 - Timber Industry and Trade Development and Tech	25,010,000	25,010,000	25,010,000	25,010,000
22 - Use of goods and services	22,510,000	22,510,000	22,510,000	22,510,000
31 - Non financial assets	2,500,000	2,500,000	2,500,000	2,500,000
01304 - Mineral Resource Development and Management	199,408,338	199,408,338	199,408,338	199,408,338
01304001 - Mineral Extraction Management	193,788,421	193,788,421	193,788,421	193,788,421
21 - Compensation of employees [GFS]	95,375,247	95,375,247	95,375,247	95,375,247
22 - Use of goods and services	62,051,503	62,051,503	62,051,503	62,051,503
27 - Social benefits [GFS]	6,878,000	6,878,000	6,878,000	6,878,000
28 - Other expense	1,390,000	1,390,000	1,390,000	1,390,000
31 - Non financial assets	28,093,671	28,093,671	28,093,671	28,093,671
01304002 - Geoscience Information and Services	5,619,917	5,619,917	5,619,917	5,619,917
21 - Compensation of employees [GFS]	5,319,917	5,319,917	5,319,917	5,319,917
22 - Use of goods and services	300,000	300,000	300,000	300,000
01305 - Land and Maritime Boundary Management	3,699,237	3,699,237	3,699,237	3,699,237
01305000 - Boundary Administration	3,699,237	3,699,237	3,699,237	3,699,237
21 - Compensation of employees [GFS]	699,237	699,237	699,237	699,237
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000

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 (107) 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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301 - Management and Administration	56,784,663	56,784,663	56,784,663	56,784,663
01301001 - General Administration	22,329,509	22,329,509	22,329,509	22,329,509
21 - Compensation of employees [GFS]	5,023,509	5,023,509	5,023,509	5,023,509
22 - Use of goods and services	17,306,000	17,306,000	17,306,000	17,306,000
01301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000
01301003 - Human Resource Management	360,000	360,000	360,000	360,000
22 - Use of goods and services	360,000	360,000	360,000	360,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	33,655,154	33,655,154	33,655,154	33,655,154
22 - Use of goods and services	830,000	830,000	830,000	830,000
31 - Non financial assets	32,825,154	32,825,154	32,825,154	32,825,154
01301005 - Statistics; Research and Information Management	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
01301006 - Internal Audit	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000

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



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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Management Meetings organized	No. of Meetings organized	12	12	12	6	12	12	12	12
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	3	4	5	4	4	4	4
Staff Durbars organized	No. of Staff Durbars organized	2	2	2	1	2	2	2	2
Audit Committee Meetings organized	No. of Audit Committees organized	4	4	4	3	4	4	4	4
ETC Meetings organized	No. of ETC meetings organized	4	4	4	2	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Provide Logistics for the smooth running of the Office	
Organize 12 Management meetings	
Organize Quarterly Advisory Board meetings	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301001 - General Administration	22,329,509	22,329,509	22,329,509	22,329,509
21 - Compensation of employees [GFS]	5,023,509	5,023,509	5,023,509	5,023,509
22 - Use of goods and services	17,306,000	17,306,000	17,306,000	17,306,000

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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Capacity of accounts staff built	No. of staff trained	20	20	20	20	20	20	20	20
	No. of training workshops organized	3	3	3	4	5	5	5	5
Financial reports prepared and submitted	No. of financial reports prepared	3	3	5	4	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	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301002 - Finance	80,000	80,000	80,000	80,000
22 - Use of goods and services	80,000	80,000	80,000	80,000

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 Seven (7) 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				Budget	Projections		
		2018		2019		Budget Year	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Capacity building training organized for staff	No. of staff trained	20	20	122	50	80	80	80	80
	No. of training workshops organized	3	3	3	3	6	6	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
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301003 - Human Resource Management	360,000	360,000	360,000	360,000
22 - Use of goods and services	360,000	360,000	360,000	360,000

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 10 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 Years				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Monitoring reports produced and disseminated	Sector Performance report by	January	January	January	January	January	January	January	January
	Annual Progress Report by	September	September	August	August	August	August	August	August
	Mid-year Review report by	July	July	July	July	July	July	July	July
Budget Performance Report prepared	No of Reports produced	4	4	4	3	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collate, prepare and submit Sector Annual Performance Report (2020) to OHCS	
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 (2019) on the implementation of the SMTDP (2019-2022) 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 2020	
Prepare 2019 Annual Budget Performance Report	
Prepare Quarterly Budget Performance Report	
Prepare 2021 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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301004 - Policy; Planning; Budgeting; Monitoring an	33,655,154	33,655,154	33,655,154	33,655,154
22 - Use of goods and services	830,000	830,000	830,000	830,000
31 - Non financial assets	32,825,154	32,825,154	32,825,154	32,825,154

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 five (5) 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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Documentaries on lands, forests and mines produced	No. of documentaries produced	2	2 documentaries on illegal mining produced	-	-	1	1	1	1
Data policies, strategies and plans produced	No. of data policies, strategies and plans produced	1	1 (Research Policy framework)	-	-	1	1	1	1
SDG data and metadata team meeting organized	Data on SDG indicators for the sector collated and report produced	-	-	3	3	4	4	4	4
Statistical compendium on Lands, Forests and Mines updated and report produced	Number of Reports produced	1	1	4	2	4	4	4	4



Main Outputs	Output Indicator	Past Years				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Statistical Publications on lands, forests and mines produced	No. of reports published	1	1	1	-	1	1	1	1
Research on Mining conducted	Research paper on mining produced	-	-	1	Proposal drafted	2	2	2	2
ICT Policy reviewed	MLNR ICT Policy reviewed and updated	-	-	-	-	1	-	-	-
Research and Statistics Sector working Group	No. of meetings organized	4	4	4	3	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collect data from Agencies and Departments using standardized collection template	
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 in both old and new blocks	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301005 - Statistics; Research and Information Manag	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000

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 6 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 Outputs	Output Indicator	Past Years				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Annual Internal Audit Workplan approved	No. of Workplan approved	1	1	1	1	1	1	1	1
Audit Assignment Report issued	No. of Report issued	4	4	4	3	4	4	4	4
Special Assignment Report issued	No. of t Report issued	2	2	1	1	1	1	1	1
Audit Committee meeting held	No. of meetings held	4	4	4	3	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01301006 - Internal Audit	60,000	60,000	60,000	60,000
22 - Use of goods and services	60,000	60,000	60,000	60,000

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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302 - Land Administration and Management	123,941,816	123,941,816	123,941,816	123,941,816
01302001 - Land Sector Coordination and Management	58,457,105	58,457,105	58,457,105	58,457,105
21 - Compensation of employees [GFS]	7,736,808	7,736,808	7,736,808	7,736,808
22 - Use of goods and services	25,895,178	25,895,178	25,895,178	25,895,178
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,260,119	20,260,119	20,260,119	20,260,119
01302002 - Valuation Services	12,716,131	12,716,131	12,716,131	12,716,131
21 - Compensation of employees [GFS]	12,516,131	12,516,131	12,516,131	12,516,131
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302003 - Tittling and Registration	4,380,470	4,380,470	4,380,470	4,380,470
21 - Compensation of employees [GFS]	4,080,470	4,080,470	4,080,470	4,080,470
22 - Use of goods and services	300,000	300,000	300,000	300,000
01302004 - Vested Lands	13,676,153	13,676,153	13,676,153	13,676,153
21 - Compensation of employees [GFS]	13,476,153	13,476,153	13,476,153	13,476,153
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302005 - Survey and Mapping	13,812,859	13,812,859	13,812,859	13,812,859
21 - Compensation of employees [GFS]	12,181,830	12,181,830	12,181,830	12,181,830
22 - Use of goods and services	1,201,720	1,201,720	1,201,720	1,201,720
31 - Non financial assets	429,309	429,309	429,309	429,309
01302006 - Customary Lands	20,899,098	20,899,098	20,899,098	20,899,098
21 - Compensation of employees [GFS]	7,665,901	7,665,901	7,665,901	7,665,901
22 - Use of goods and services	7,199,999	7,199,999	7,199,999	7,199,999
27 - Social benefits [GFS]	550,000	550,000	550,000	550,000



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
31 - Non financial assets	5,483,198	5,483,198	5,483,198	5,483,198

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.



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).

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 Outputs	Output Indicator	Past Years				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Land Act and Regulations prepared	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs	Complete draft bill	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	Land Bill relayed at Parliament	Implement and Monitor new land Act 2. Undertake public sensitization of the new Lands Act	Monitor implementation of Act	Monitor implementation of Act	
Phase 2 of GARO Constructed	GARO building	Complete phase 1 GARO building	Phase 1 completed	1. Commence phase 2 of project	1. Procurement processes for phase 2 ongoing	Commence construction of new office	50%	100%	
Tema District Office relocated	Office space secured	Tema District office renovated	0	Relocation of Tema District office	Office relocated to Community 4	Commence construction of new office	50%	90%	100%
Land service delivery decentralized	No. of offices established	2	0	2	0	2	2	2	2



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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302001 - Land Sector Coordination and Management	58,457,105	58,457,105	58,457,105	58,457,105
21 - Compensation of employees [GFS]	7,736,808	7,736,808	7,736,808	7,736,808
22 - Use of goods and services	25,895,178	25,895,178	25,895,178	25,895,178
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,260,119	20,260,119	20,260,119	20,260,119

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:

- Assessing the compensation payable upon acquisition of land by the Government;
- Assessment of Stamp Duty;
- Determining the values of properties rented, purchased, sold or leased by or to Government;
- Preparation and maintenance of Valuation Lists for rating purposes;
- Valuation of interests in land or land related interests for the general public at a fee;
- Valuation of interests in land for the administration of Estate Duty; and
- 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 ratable 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 2017 - 2019 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 Outputs	Output Indicator	Past Years				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Production of valuation reports	Capital Valuation reports produced	50	109	75	5	80	90	100	100
	Compensation Valuation reports produced	55	80	30	6	40	50	60	60
	Rental Valuation reports produced	40	184	120	23	140	160	180	180
Increased stamp duty collection and assessment	Stamp duty collected	90m	39.8M	102m	33m	120M	140M	160M	160m
	Number of Documents Assessed	50,000	50,000	52,000	20,000	62,500	65,000	70,000	70,000
	Number of assessment reports produced	11	11	15	6	18	20	22	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	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302002 - Valuation Services	12,716,131	12,716,131	12,716,131	12,716,131
21 - Compensation of employees [GFS]	12,516,131	12,516,131	12,516,131	12,516,131
22 - Use of goods and services	200,000	200,000	200,000	200,000

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 Outputs	Output Indicator	Past Years						Projections			
		2017		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Land Registration notices published	Number of registration applications published	4,440	4,440	7,600	4,407	7000	3400	5,500	6,000	6,500	7000
Land Title Certificates issued	Number of Land Certificates issued	4,996(38% applications received)	4,996(38% applications received)	6,000	6,279	6,200	6,300	6400	6500	6,600	6,700

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	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302003 - Tittling and Registration	4,380,470	4,380,470	4,380,470	4,380,470
21 - Compensation of employees [GFS]	4,080,470	4,080,470	4,080,470	4,080,470
22 - Use of goods and services	300,000	300,000	300,000	300,000

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.



1. 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			
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Facilitated the acquisition of Lands for public use	Number of sites acquired	2	3	4	1	4	5	6	7
Increased collection of Ground rent	Amount collected	9m	15m	12m	6m	13m	13.2m	13.7m	13.8

3. 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	
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	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302004 - Vested Lands	13,676,153	13,676,153	13,676,153	13,676,153
21 - Compensation of employees [GFS]	13,476,153	13,476,153	13,476,153	13,476,153
22 - Use of goods and services	200,000	200,000	200,000	200,000

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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Plans produced	No. of Plans prepared	240	270	200	100	50	35
Cadastral plans produced	No. of plans prepared	-	4719	5356	4719	5000	4724
Parcel plans produced	No. of plans prepared	-	1900	2478	1900	3000	2100
Deed plans produced and approved	No. of plans approved for deeds registration	-	36,874	42,102	36,874	45,000	32,000
Title Registration plans produced and approved	No. of plans approved for Title registration	-	42,102	36,874	45,000	32,000	49,000
Maps produced and sold	No. of maps sold		1,456	1,320	1500	1550	1600

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	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302005 - Survey and Mapping	13,812,859	13,812,859	13,812,859	13,812,859
21 - Compensation of employees [GFS]	12,181,830	12,181,830	12,181,830	12,181,830
22 - Use of goods and services	1,201,720	1,201,720	1,201,720	1,201,720
31 - Non financial assets	429,309	429,309	429,309	429,309

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 Mining Firms, Timber Utilization Contract Holders, Traditional Councils, Metropolitan, Municipal and District Assemblies, Stools, General Public and Other Sector Agencies. The number of staff delivering the sub-programme is 282 and is funded with funds from the Consolidated Fund, 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		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Revenue Offices/Collection points opened	Number of new offices/collection points	-	-	3	4	3	6	3	3	3	3
Utilization of Stool Land revenue monitored	Number of MMDAs visited	-	-	15	9	10	9	10	10	10	10
Operations of Regional/District offices monitored	Number of Regions/District offices monitored	-	-	7 Regional/90 District Offices	68 District Offices	90 District Offices	7 Regional/68 District Offices	7 Regions/90 District Offices	7 Regions/90 District Offices	7 Regions/90 District Offices	7 Regions/90 District Offices
Statement of Account issued to beneficiaries	Number of statements issued	-	-	2	2	2	1	2	2	2	2
Regional/District Offices audited	Number of Regions/Districts audited	-	-	7 Regional/90 District Offices	7 Regional/90 District Offices	7 Regional/90 District Offices	5 Regions/70 District Offices	7 Region/90 District Offices	7 Region/90 District Offices	7 Region/90 District Offices	7 Region/90 District Offices
CLS established	Number established	10	10	10	1	8	1 established, 3 underway	8	8	8	8
Land Rights Recorded	Number recorded	-	-	6,000	6,870	5,300	1,289	5,830	5,900	6,000	6,000
Rural parcel rights demarcated	No. of farm parcels demarcated	-	-	200	77	200	513	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	
Facilitate the establishment of 8 Customary Land Secretariats	
Facilitate the demarcation of 200 rural parcel rights	
Sensitize 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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01302006 - Customary Lands	20,899,098	20,899,098	20,899,098	20,899,098
21 - Compensation of employees [GFS]	7,665,901	7,665,901	7,665,901	7,665,901
22 - Use of goods and services	7,199,999	7,199,999	7,199,999	7,199,999
27 - Social benefits [GFS]	550,000	550,000	550,000	550,000
31 - Non financial assets	5,483,198	5,483,198	5,483,198	5,483,198

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 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: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
01303 - Forest and Wildlife Development and Management	440,601,639	403,625,307	407,726,975	2,539,329,912
01303001 - Forest and Wildlife Sector Coordination and Facilit	379,429,487	340,227,919	340,227,919	340,227,919
21 - Compensation of employees [GFS]	115,888,367	76,686,799	76,686,799	76,686,799
22 - Use of goods and services	241,690,500	241,690,500	241,690,500	241,690,500
31 - Non financial assets	21,850,620	21,850,620	21,850,620	21,850,620
01303002 -Protection,Util of Forest Resources and Restoratio	31,495,020	31,495,020	31,495,020	31,495,020
22 - Use of goods and services	31,495,020	31,495,020	31,495,020	31,495,020
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,667,131	6,892,368	10,994,037	2,142,596,973
22 - Use of goods and services	3,416,994	5,004,661	7,935,952	13,442,761
31 - Non financial assets	1,250,137	1,887,707	3,058,085	2,129,154,212
01303004 - Timber Industry and Trade Development and Tech	25,010,000	25,010,000	25,010,000	25,010,000
22 - Use of goods and services	22,510,000	22,510,000	22,510,000	22,510,000
31 - Non financial assets	2,500,000	2,500,000	2,500,000	2,500,000

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 the activities of the following departments:

- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal
- Timber Validation Department
- Timber Rights Administration Unit etc.

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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Monitoring and evaluation of operational activities conducted	Number of field visits report produced	4	2	4	1	4	4	4	4
Training programs organized for staff	Number of staff trained	250	288	400	268	250	250	250	250
Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	100	100	200	65	200	200	200	200
Natural forest salvage permits vetted and processed	Number of salvage permits issued	170	310	310	311	310	310	310	310
Plantation timber permits vetted and processed	Number of plantation permits issued	150	161	150	135	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	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01303001 - Forest and Wildlife Sector Coordination and	379,429,487	340,227,919	340,227,919	340,227,919
21 - Compensation of employees [GFS]	115,888,367	76,686,799	76,686,799	76,686,799
22 - Use of goods and services	241,690,500	241,690,500	241,690,500	241,690,500
31 - Non financial assets	21,850,620	21,850,620	21,850,620	21,850,620

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2. 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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Public sensitized on biodiversity conservation	Number of communities sensitized	323	323	150	206	250	250	250	250
	Number of Schools sensitized	200	200	250	277	350	350	350	350
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	342	342	100	228	100	100	100	100
Protected Area boundaries inspected and cleaned	Distance (km) of Protected Area boundaries cleaned	950	950	1,000	825	1,000	1,000	1,000	1,000
Degraded areas within Ramsar Sites restored	Area of degraded wetlands restored (ha)	5	5	5	4	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	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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01303002 -Protection,Util of Forest Resources and Rest	31,495,020	31,495,020	31,495,020	31,495,020
22 - Use of goods and services	31,495,020	31,495,020	31,495,020	31,495,020

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM 3.3: 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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
New forest plantations established	Area (ha) of forest plantation	25,000	20,197	25,000	22,004	25,000	25,000	25,000	25,000
Degraded landscape restored	Area (ha) of enrichment planting undertaken	5,000	4,717	5,000	3,079	5,000	5,000	5,000	5,000
Production of logs regulated	Volume (m ³) of natural forest timber harvested	1,000,000	593,062.60	1,000,000	893,560	1.0m	1.0m	1.0m	1.0m
	Volume (m ³) of plantation timber harvested	100,000	126,054.10	100,000	96,572.80	0.1m	0.1m	0.1m	0.1m
Forest reserves boundaries maintained	Distance (km) of FR and GSBAs boundaries cleaned	38,070	20,192.12	38,070	17,422	38,070	38,070	38,070	38,070
	Distance (km) of FR and GSBAs boundaries patrolled	18,000	15,912.65	18,000	33,945.26	18,000	18,000	18,000	18,000



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	
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 (5,000ha)	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01303003 - Protection and Sustainable Utilisation of Wi	4,667,131	6,892,368	10,994,037	2,142,596,973
22 - Use of goods and services	3,416,994	5,004,661	7,935,952	13,442,761
31 - Non financial assets	1,250,137	1,887,707	3,058,085	2,129,154,212

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.4: 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
- 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				Budget	Projections		
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Timber and wood products Exported	Volume (m ³) air dried lumber export facilitated	220,000	179,241	20,400	137,869	220,000	220,000	220,000	220,000
	Volume (m ³) kiln dried lumber export facilitated	50,000	33,569	2,900	34,041	50,000	50,000	50,000	50,000
Timber and wood products supplied to the domestic market	Volume (m ³) lumber supplied	300,000	227,042	239,000	210,452	239,000	239,000	239,000	239,000
	Volume (m ³) Plywood supplied	30,000	69,587	74,000	64,077	74,000	74,000	74,000	74,000
Trade missions undertaken	Number of fairs, exhibitions and missions organized	2	3	4	3	3	3	3	3
Lesser Used Species (LUS) promoted	Number/Volume (m ³) promoted	2	2	2	2	2	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Monitoring and regulatory mechanism for production and export of wood products strengthen	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01303004 - Timber Industry and Trade Development an	25,010,000	25,010,000	25,010,000	25,010,000
22 - Use of goods and services	22,510,000	22,510,000	22,510,000	22,510,000
31 - Non financial assets	2,500,000	2,500,000	2,500,000	2,500,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

Budget Programme Objective

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

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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01304 - Mineral Resource Development and Management	199,408,338	199,408,338	199,408,338	199,408,338
01304001 - Mineral Extraction Management	193,788,421	193,788,421	193,788,421	193,788,421
21 - Compensation of employees [GFS]	95,375,247	95,375,247	95,375,247	95,375,247
22 - Use of goods and services	62,051,503	62,051,503	62,051,503	62,051,503
27 - Social benefits [GFS]	6,878,000	6,878,000	6,878,000	6,878,000
28 - Other expense	1,390,000	1,390,000	1,390,000	1,390,000
31 - Non financial assets	28,093,671	28,093,671	28,093,671	28,093,671
01304002 - Geoscience Information and Services	5,619,917	5,619,917	5,619,917	5,619,917
21 - Compensation of employees [GFS]	5,319,917	5,319,917	5,319,917	5,319,917
22 - Use of goods and services	300,000	300,000	300,000	300,000

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 296.



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			
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Expansion of Alternative Livelihood Project	Number of oil palm seedlings distributed	450,000	450,000	600,000	600,000	6000,00	600,000	600,000	600,000
	Acreage of oil palm plantation established	7,500	7,500	10,000	10,000	10,000	10,000	10,000	10,000
Extension of mining services to mining areas	Number of additional offices established	12	12	25	22	4	2	2	1
Increase Mining sector Investment	Number of new projects registered	10	10	15	11	15	20	25	30
Strategic investors identified and selected	Number of MOUs/ signed agreements with investors (cumulative)	-	-	-	-	3	5	7	8
Stakeholders sensitized on bauxite mining	Number of community engagement meetings & visits	-	-	-	10	8	8	8	8



Main Outputs		Output Indicator		Past Years				Projections			
				2018		2019		BUDGET YEAR	Indicative Year		
				Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Financial Roadshows organised	Number of roadshows	-	-	-	-	2	2	2	2		
Minerals Resource Estimate undertaken	Number of drilling works undertaken	-	-	-	-	1	1				

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	Decentralize the Minerals Commission by establishing additional Regional & District Offices of the Commission, where appropriate
Finalize draft of Strategic Plan of the Mining Sector	Procure services of a consultant to establish the geodatabase to interface with mining cadaster
Mining Revenue Task Force: Undertake joint audits of operations of mining companies	
Conduct further geological investigation in additional areas for small scale mining	
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	
Communities	
Organise stakeholder engagement meetings	
Organise financial roadshows to identified strategic investors	
Conduct minerals resource estimate in Atiwa and Nyinahin	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01304001 - Mineral Extraction Management	193,788,421	193,788,421	193,788,421	193,788,421
21 - Compensation of employees [GFS]	95,375,247	95,375,247	95,375,247	95,375,247
22 - Use of goods and services	62,051,503	62,051,503	62,051,503	62,051,503
27 - Social benefits [GFS]	6,878,000	6,878,000	6,878,000	6,878,000
28 - Other expense	1,390,000	1,390,000	1,390,000	1,390,000
31 - Non financial assets	28,093,671	28,093,671	28,093,671	28,093,671

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 provide geoscientific data and information for cost-effective prospecting to enhance mining activities and other related ventures.
- To establish and maintain a national geoscientific information system.
- To establish a national digital seismic network for effective land-use planning.

2. Budget Sub-Programme Description

The GGSA exists to advise the State to make informed decisions on geoscientific issues concerning mineral resources, groundwater, environment, geo-hazards, and land use planning.

This is undertaken through geoscientific research, investigations and geoscientific data and information.

The operations under this sub-programme include;

- Mineral Exploration
- Systematic Geological Mapping
- Regional Geochemical Soil Sampling
- Ground Geophysical Investigation
- Seismic Monitoring
 - i. Earthquake Monitoring
 - ii. Hydro-dam Monitoring
 - iii. Mine Blast Monitoring
 - iv. Early Warning Systems
 - v. Public educational programmes on earthquakes and geo-hazards.

The number of staff implementing this sub-programme is 187 and is funded by funds from GOG and MDF.



2 Budget Sub-Programme Result Statement

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

Main Outputs		Output Indicator		Past Years				Projections			
				2018		2019		BUDGET YEAR	Indicative Year		
				Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
Maps and field sheet reports produced	Number of field sheets geologically mapped (1 field sheet =729 sq. km)	10	4	10	10	10	10	2	6		
	Number of Field sheets geochemically sampled	6	4	7	7	7	7	2	5		
	Number of field sheets investigated by geophysical method	2	1	5	5	5	5	-	-		
Iron Ore investigation report produced	Number of sectors evaluated for iron ore (I sector = 81 sq. km)	4	3	4	6	6	6	-	3		
Limestone investigation report produced	Number of sectors evaluated for limestone (I sector = 81 sq. km)	4	2	4	4	5	5	1	2		
Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (I	-	-	4	4	4	4	-	2		



Main Outputs		Output Indicator		Past Years				Projections			
				2018		2019		BUDGET YEAR	Indicative Year		
				Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
	sector = 81 sq. km)										
Clay investigation report produced	Number of sectors evaluated for clay (I sector = 81 sq. km)	4	2	4	5	5	5	1	2		
Production of Kaolin Investigation reports	Number of sectors evaluated for clay (I sector = 81 sq. km)	2	2	-	-	4	4	4	4		
Production Jasper Investigation reports	Number of sectors evaluated for jasper (I sector = 81 sq. km)	-	-	-	-	4	4	4	4		
Seismicity and earthquake monitoring report produced	Number of isoseismal maps and bulletins produced	12	12	12	9	12	12	12	12		



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	
Geochemical Soil Sampling	
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	
Iron Ore investigation	
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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01304002 - Geoscience Information and Services	5,619,917	5,619,917	5,619,917	5,619,917
21 - Compensation of employees [GFS]	5,319,917	5,319,917	5,319,917	5,319,917
22 - Use of goods and services	300,000	300,000	300,000	300,000

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 coordinates 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			
		2018		2019		BUDGET YEAR	Indicative Year		
		Target	Actual	Target	Actual (AS AT SEPT)	2020	2021	2022	2023
International Land Boundaries surveyed and orto-photo map produced	No. of Boundary posts re-fixed and surveyed (km)	-	-			300	700	700	700
	No. of Buffer zones segments planted/replanted (km)	-	-			300	700	700	700
	Kilometre of Ortophoto map produced (km)					300	300	300	300
Boundary document from State Institutions archived and report produced	Number of Institutions covered	-	-			12			
	Number of report produced	-	-			12			

4. Budget Programme Operations and Projects.

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

Operations	Projects
Provide logistic support of running the office	
Field Inspection of international land boundaries and buffer zones, surveying and refixing of pillars	
Development of web portal	
Archiving of boundary document	





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: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
01305 - Land and Maritime Boundary Management	3,699,237	3,699,237	3,699,237	3,699,237
01305000 - Boundary Administration	3,699,237	3,699,237	3,699,237	3,699,237
21 - Compensation of employees [GFS]	699,237	699,237	699,237	699,237
22 - Use of goods and services	3,000,000	3,000,000	3,000,000	3,000,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex	Total
013 - Ministry of Lands and Natural Resources (MLNR)	195,844,727	289,211,840	7,063,960	492,120,527	84,118,843	142,568,075	54,748,973	281,435,891					50,879,274	50,879,274	824,435,692
01301 - Headquarters	4,832,190	21,996,000		26,768,190									32,825,154	32,825,154	59,593,344
0130101 - Finance		80,000		80,000											80,000
0130101001 - Finance		80,000		80,000											80,000
0130102 - PPWE		830,000		830,000									32,825,154	32,825,154	33,655,154
0130102001 - PPWE		830,000		830,000									32,825,154	32,825,154	33,655,154
0130103 - Administration	4,132,953	17,306,000		21,438,953											21,438,953
0130103001 - Administration	4,132,953	17,306,000		21,438,953											21,438,953
0130104 - Human Resource		360,000		360,000											360,000
0130104001 - Human Resource		360,000		360,000											360,000
0130105 - Statistics, Research & Information Management (SRIM)		300,000		300,000											300,000
0130105001 - Statistics, Research & Information Management (SRIM)		300,000		300,000											300,000
0130106 - Ghana Boundary Commission	699,237	3,000,000		3,699,237											3,699,237
0130106001 - Ghana Boundary Commission	699,237	3,000,000		3,699,237											3,699,237
0130109 - Internal Audit		60,000		60,000											60,000
0130109001 - Internal Audit		60,000		60,000											60,000
01302 - Forestry Commission	115,888,367	240,500,000		356,388,367		58,612,514	7,546,637	66,159,151					18,054,120	18,054,120	440,601,639
0130201 - Admin	115,888,367	240,000,000		355,888,367		1,690,500	3,796,500	5,487,000					18,054,120	18,054,120	379,429,487
0130201001 - Corporate Headquarters	115,888,367	240,000,000		355,888,367		1,690,500	3,796,500	5,487,000					18,054,120	18,054,120	379,429,487
0130202 - Forestry Services						31,495,020		31,495,020							31,495,020
0130202001 - Headquarters						31,495,020		31,495,020							31,495,020
0130204 - Wildlife Division		500,000		500,000		2,916,994	1,250,137	4,167,131							4,567,131
0130204001 - Gen. Admin		500,000		500,000		1,320,001	399,194	1,719,194							2,219,194
0130204002 - Wildlife Protection Areas						1,079,554	610,046	1,689,600							1,689,600
0130204003 - Wetlands Conservation						221,100	108,900	330,000							330,000
0130204004 - National Zoos						296,340	131,997	428,337							428,337



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0130205 - Timber Industry Development															25,010,000
0130205001 - Admin															25,010,000
01303 - Lands Commission	50,881,949	970,000		51,851,949		30,390,178	20,260,119	50,650,297							102,502,245
0130301 - Corporate Headquarters	7,736,808	70,000		7,806,808		30,390,178	20,260,119	50,650,297							58,457,105
0130301001 - Corporate Headquarters	7,736,808	70,000		7,806,808		30,390,178	20,260,119	50,650,297							58,457,105
0130302 - Land Valuation	13,406,687	200,000		13,606,687											13,606,687
0130302001 - Land Valuation	13,406,687	200,000		13,606,687											13,606,687
0130303 - Survey & Mapping	12,181,830	200,000		12,381,830											12,381,830
0130303001 - Survey & Mapping	12,181,830	200,000		12,381,830											12,381,830
0130304 - Land Registration	4,080,470	300,000		4,380,470											4,380,470
0130304001 - Land Registration	4,080,470	300,000		4,380,470											4,380,470
0130305 - Public & Vested Lands Management	13,476,153	200,000		13,676,153											13,676,153
0130305001 - Public & Vested Lands Management	13,476,153	200,000		13,676,153											13,676,153
01304 - Minerals Commission					84,118,843	45,063,662	21,029,711	150,212,216							150,212,216
0130401 - Corporate HQ					84,118,843	45,063,662	21,029,711	150,212,216							150,212,216
0130401001 - Corporate HQ					84,118,843	45,063,662	21,029,711	150,212,216							150,212,216
01305 - Geological Survey Department	5,319,917	300,000		5,619,917											5,619,917
0130501 - Corporate HQ	5,319,917	300,000		5,619,917											5,619,917
0130501001 - Corporate HQ	5,319,917	300,000		5,619,917											5,619,917
01306 - O.A.S.L	7,665,901	249,999		7,915,900		7,500,000	5,483,198	12,983,198							20,899,098
0130601 - Head Office	7,665,901	249,999		7,915,900		7,500,000	5,483,198	12,983,198							20,899,098
0130601001 - Head Office	7,665,901	249,999		7,915,900		7,500,000	5,483,198	12,983,198							20,899,098
01307 - Ghana School of Survey and Mapping						1,001,720	429,309	1,431,029							1,431,029
0130701 - Ghana School of Survey and Mapping						1,001,720	429,309	1,431,029							1,431,029
0130701001 - Ghana School of Survey and Mapping						1,001,720	429,309	1,431,029							1,431,029
01308 - GIADEC	11,256,404	25,255,841	7,063,960	43,576,205											43,576,205



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 013 - Ministry of Lands and Natural Resources (MLNR)
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130801 - Corporate Headquarters	11,256,404	25,255,841	7,063,960				43,576,205							43,576,205
0130801001 - Corporate Headquarters	11,256,404	25,255,841	7,063,960				43,576,205							43,576,205



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