



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**MINISTRY OF LANDS
AND NATURAL RESOURCES**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



MINISTRY OF LANDS AND NATURAL RESOURCES



The MoLNR MTEF PBB for 2021 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: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total			
01301 - Management and Administration	4,204,274	20,607,000		24,811,274												125,622,714
01301001 - General Administration	4,204,274	19,057,000		23,261,274												23,261,274
01301002 - Finance		100,000		100,000												100,000
01301003 - Human Resource Management		300,000		300,000												300,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evaluation		790,000		790,000							72,114,390	28,697,050	100,811,440		101,601,440	
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	69,485,270	1,500,000		70,985,270		48,146,662	26,848,304	74,994,966								145,980,236
01302001 - Land Sector Coordination and Management	11,868,184	100,000		11,968,184		38,901,174	20,946,786	59,847,960								71,816,144
01302002 - Valuation Services	14,502,041	250,000		14,752,041												14,752,041
01302003 - Titting and Registration	6,005,596	350,000		6,355,596												6,355,596
01302004 - Vested Lands	14,032,934	250,000		14,282,934												14,282,934
01302005 - Survey and Mapping	16,244,032	250,000		16,494,032		1,100,988	471,852	1,572,840								18,066,872
01302006 - Customary Lands	6,832,484	300,000		7,132,484		8,144,500	5,429,666	13,574,166								20,706,650
01303 - Forest and Wildlife Development and Management	116,291,938	106,500,000		222,791,938		59,935,680	18,128,351	78,064,030				18,000,000	3,000,000	21,000,000		321,855,968
01303001 - Forest and Wildlife Sector Coordination and Facilitation	116,291,938	106,000,000		222,291,938		8,074,260	10,213,237	18,287,497				18,000,000	3,000,000	21,000,000		261,579,435
01303002 -Protection,Util of Forest Resources and Restoration of Degraded Forest						28,802,825	4,493,755	33,296,580								33,296,580
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.		500,000		500,000		7,082,941	1,001,240	8,084,181								8,584,181
01303004 - Timber Industry and Trade Development and Technology						15,975,653	2,420,119	18,395,772								18,395,772
01304 - Mineral Resource Development and Management	27,310,750	12,245,356	7,770,356	47,326,462	99,155,818	45,491,772	32,325,094	176,972,684		22,000,000						246,299,146
01304001 - Mineral Extraction Management	21,153,632	11,945,356	7,770,356	40,869,344	99,155,818	45,190,198	32,325,094	176,671,110		22,000,000						239,540,454
01304002 - Geoscience Information and Services	6,157,118	300,000		6,457,118		301,574		301,574								6,758,692
01305 - Land and Maritime Boundary Management	4,618,567	3,000,000		7,618,567												7,618,567
01305000 - Boundary Administration	4,618,567	3,000,000		7,618,567												7,618,567
Grand Total	221,910,800	143,852,356	7,770,356	373,533,512	99,155,818	153,574,113	77,301,749	330,031,680		22,000,000		90,114,390	31,697,050	121,811,440		847,376,632

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	Target 2020	Actual 2020	2021	2022	2023	2024
Improve turnaround time for land services delivery	Turn-around time for Title registration (Days)	150	120	150	120	90	60	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 land revenue mobilisation (SDG 1, SDG 15)	Amount mobilised annually	GHC 57.9M	GHC 129.8M	GHC97.9 M	GHC 136.0M	GHC157.0 M	GHC205.0 M	GHC239.0 M
Increase forest plantation coverage	Area (ha) of forest landscape planted	19,313.50	25,000	15,731	25,000	25,000	25,000	25,000
Improve Forest Reserves and Protected Areas boundaries management	Distance (km) of Forest Reserve GSBA's boundaries cleaned	20,192	38,070	25,786	38,070	38,070	38,070	38,070
	Distance (km) of Protected Areas	1,000	1,000	1,070	1,000	1,000	1,000	1,000



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets			
		2018	Target 2020	Actual 2020	2021	2022	2023	2024
	boundaries cleaned							
Improve the management of wildlife within protected areas	Number of staff trained	288	200	426	200	200	200	200
	Number of Effective Patrol Mandays per officer undertaken	230	180	245	180	180	180	180
	Number of Communities educated	323	150	264	150	150	150	150
	Number of schools educated	200	100	64	100	100	100	100
Improve timber utilization management system	Volume (,000m ³) of timber and wood products exported	333	350	226	350	350	350	350
	Value (€M) of timber and wood products exported	187.87	200.00	116.15	200.00	200.00	200.00	200.00
Increased Local participation in the mining sector (Target 8.3 & Indicator 8.3.1)	Number of goods & Services purchased locally	19	29	29	34	34	39	39
Expansion of Alternative	Number of jobs created	3,442	5,000	6,389	7,000	7,500	8,000	8,500



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets			
		2018	Target 2020	Actual 2020	2021	2022	2023	2024
Livelihood Scheme in mining communities (Target 8.3 & Indicator 8.3.1)								
Reduction in accidents and incidents in mining sites (Target 8.8 & Indicator 8.8.1)	No. of accidents and incidents recorded	170	40	19	16	14	12	10
Commercial Quantities of industrial minerals discovered for extraction (SDG 12.8 & 17.3)	Quantity of Kaolin discovered (MT) in Million	-	2.0	-	-	-	-	-
	Quantity of Limestone discovered (MT) in Million	1.6	2.0	-	4.0	4.0	4.0	4.0
	Area in sq. Km Covered for Iron Ore Investigation	-	324	405	486	486	567	648
	Quantity of Jasper discovered (MT) in Million	0.25	0.5	-	-	-	-	-
	Quantity of Clay	2.5	5.0	3.7	5	5	5	5



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets			
		2018	Target 2020	Actual 2020	2021	2022	2023	2024
	discovered (MT) in Million Tonnes							
Improve the management of Geo-hazards in the country (SDG 1,3,5,11&13)	Number of communities sensitized on geo-hazard disaster awareness	2	12	4	8	8	10	12

5. SUMMARY OF KEY ACHIEVEMENTS -JANUARY - DECEMBER 2020

FOREST SECTOR

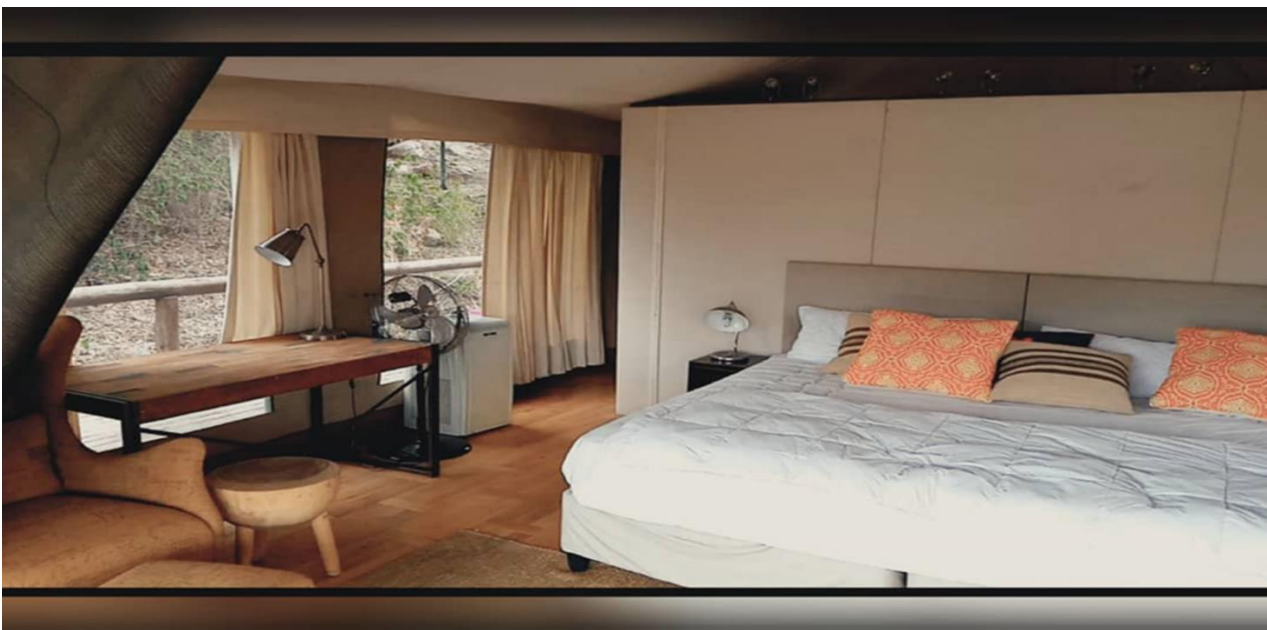
- 25,786km of Forest Reserve Globally Significant Biodiversity Areas (GSBA) boundaries cleaned
- 64 schools educated on wildlife conservation in various wildlife stations out of a revised target of 100. This is as a result of close down of schools due to Covid 19 pandemic
- 264 communities educated on wildlife conservation in various wildlife stations. This exceeded the revised annual target of 200 by 32%
- 73 radio programmes organised to educate the public on Wildlife Laws in various all Protected Areas
- 245 Effective Patrol Man days (EPMD) per officer achieved
- 141 poachers and other offenders arrested in 78 cases. 61 cases successfully prosecuted and 16 cases still pending with the police and the courts. Total number of cases prosecuted represent 80%
- 1,070km of Protected Area boundaries cleaned in all Protected Areas out of 1,000km targeted
- Forty-four (44) technical staff trained in law enforcement out of 200 targeted. This was due to suspension of training because of Covid 19

15,731ha of Forest Plantation established out a revised target of 17,000ha. This represent 93% of the target. (Government plantation: 11,438ha and Private plantation: 4,294ha)

- 41,451ha of 2010-2019 existing plantation stands maintained



-
- 1,160,992m³ of both On and Off reserve natural forest timber harvested, exceeding the annual allowable cut by 16%
 - 105,882m³ of On and Off Reserve plantation timber harvested (On Reserve: 54,707m³ and Off Reserve: 51,175m³)
 - 1,719ha of poorly stocked forest reserves have been restored with high value indigenous timber species
 - Total of 71,162 people were directly engaged under this year's forest plantation programme. These include 44,682 engaged under the Youth in Afforestation/Reforestation Project, 10,300 under the Modified Taungya System (MTS), and an estimated 1,100 people engaged in seedling production. The private sector also employed an estimated 14,900 people nationwide.
 - 319 salvage permits vetted, processed and issued. On Reserve: 90, Off Reserve: 229
 - 155 permits for harvesting plantation timber vetted, processed and issued covering total volume of 97,738m³



Picture 1: FC constructed new Luxury Tent at Shai Hills



Picture 2: FC signed partnership agreement with Lakehead University located in Canada to assist in training staff



Picture 3: Completed resettlement of Gbele Community. Paramount chief of Gwollu handing over a key of new Gbele to community elders



LAND SECTOR

LANDS COMMISSION

As noticeable worldwide, the year 2020 unfortunately was hit by the Covid-19 pandemic which hugely affected the operations of the Lands Commission (LC) in respect of its land services delivery. However, an enormous effort was made to achieve certain level of the targets set for the year.

Although a section of the working force of the Commission was made to work from home, the LC was able to keep the momentum going in its digitisation drive whose main objective is to reduce the turnaround time for land registration drastically. The main focus was centered on improvement in revenue generation, strengthening of regulatory framework, digitization of land administration services, infrastructural development, staff capacity building and adoption of technologies in survey and mapping.

Improvement in Revenue Mobilisation

It is worth mentioning, the success chalked with respect to revenue mobilisation within the reporting year. Although there was a general decline in business activities, the Commission was able to increase its revenue collection by almost 50% as it rose from GHC134,964,868.89 in 2019 to GHC199,228,421.49 in 2020, representing a percentage increase of 47.61%. Also, revenue from stamp duty payments increased from 106m in 2019 to 109m in 2020 indicating a progressive growth over the years.

Strengthened Regulatory Framework for Effective Land Administration.

The past year saw the Commission achieving two major feats in the quest to provide an enabling environment for effective land administration. These were the passing of the land bill into law and the production and operationalisation of the Guidelines for Large Scale Land Transactions (GLSLT). The Land Act which consolidates all land enactments provides the ecosystem that will regulate and ensure effective, efficient and judicious use of land in the country.

Also, the production of the GLSLT has been implemented at the right time when the government is interested in accelerated industrial development across the country. It is evident that the demand for large scale land for various uses including industrial and residential has increased but with no proper guidelines and procedures regulating the process of acquisition. In this light, the document which is now available to the staff of the Commission and investors has been introduced to provide these directions.

The objective of the document among other things is to:

- Promote better land use and ensure that all acquisitions are made for uses that would conform to the land use plan of the areas involved;
- Minimise speculative acquisitions and any practices that would undermine state policy on land development with due regard to the National Land Policy of 1999



- Promote government development policy objectives by facilitating initiatives that would foster job creation, income generation and equity in resource distribution in line with Ghana's development agenda; and
- Ensure that large-scale land transactions in the country conform to sustainable development goals and international best practices

Digitization and automation of Land Registration Processes

Although the Commission is still in the process of engaging private entities to undertake a comprehensive land administration reform with respect to digitisation and automation of its services, there was a decision to begin the digitisation agenda with four (4) pilot areas in Accra using the Commission's Internally Generated Funds. With this exercise, 100% of maps and property data from those four (4) pilot Districts were scanned and digitised into the GELIS system to aid expeditious land service delivery. In November 2020, the Commission rolled out the upgraded ELIS which now has an online platform accessible to the general public for land service delivery.

Management continues to dialogue on the possible Public-Private Partnership arrangement to upscale the reengineering of the business processes across the country. This arrangement has in it, full digital operation, decentralisation, infrastructural development and staff capacity building.

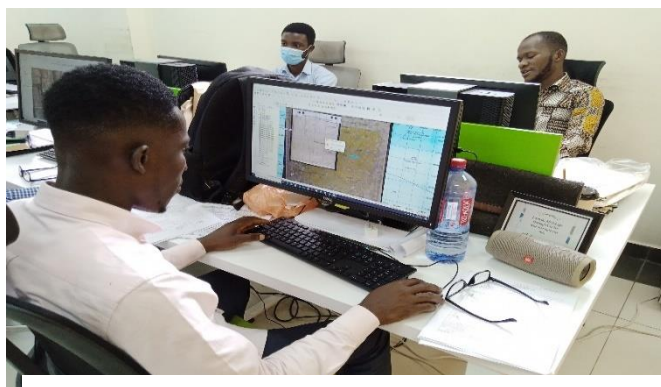


Figure 1 Records Information being captured into the GELIS SYSTEM

Infrastructural Development

The Tema District Office received a face lift in 2020 with the relocation from the old environment to its current location at Community 4. The new location which was formerly occupied by the Ghana Revenue Authority, Tema Branch has an upgraded office space to contain more staff including the CSAU front office to serve applicants from Tema and its environs.

Also, the construction of the Lands Commission Head Office Building in Accra continues incessantly. The development which is 63.96% complete is expected to be handed over in May 2021. This will pave way for more office space to cater for the congestion issues in the Greater Accra Regional Office which will eventually ensure efficient service delivery.



The contract for the construction of the Greater Accra Regional Office Complex, Phase II was awarded in November 2020. The Contractor has since begun work assiduously. The project is expected to be completed within 24 months.



**Construction of Lands Commission Head Office Building
Construction of GARO Phase II**



Strengthening of Human Resource

Construction of Lands Commission Head Office Building

The Commission saw the need to improve upon its staff strength. As a result, a total of 400 personnel were recruited for Corporate Head Office and all the ten (10) Regional Offices. These include Land



Administration Officers, Geomatic Engineers, IT Officers, Administrative Officers, Accountants, Auditors and Procurement Officers. The recruitment exercise will continue in the year 2021 to cater for the six (6) new Regions, as the Commission embarks on decentralisation.



New recruits undergoing orientation

Adoption of Modern Technologies in Surveying and Mapping

The Lands Commission considered the emerging technologies in Surveying and Mapping as land administration in general. The production of orthophoto maps ensures expedite service for title registration and the provision of other related services. In this regard, the use of drones for survey and mapping was adopted in year 2020 to undertake precise and accurate mapping within some areas in the Greater Accra Region.



Drones being used to undertake surveying and mapping on the field



Since its adoption in 2019, the technology has been used to generate orthophoto maps for a total acreage of 18,669.51 acres. This comprises sites for Industrial Enclave at Afienya and Dawhenya, Marine drive Project in Accra Central, Dairy farms at Danfa, Amrahia and Oyarifa. The availability of the orthophoto maps is to improve the turnaround time for land title registration.

Land Management Responsibilities

The Commission undertook various land management roles with the view to provide secured land tenure for the initiation of Government's priority projects including the National Cathedral Project, Marine Drive Project, Energy City Project, LA Site for Trade Fair Project and Afienya site for Industrial and Urban Renewal Enclave.

OFFICE OF THE ADMINISTRATOR OF STOOL LANDS

- Mobilised a total of GH¢ 97,904,922.17 out of a target of GH¢ 129,831,979.92
- Engaged with 33 Traditional Councils out of a target of 74.
- Engaged with 84 stools and families out of a target of 93.
- Paid working visits to 52 MMDAs as against a target of 91
- Sensitised 243 communities out of 277 target
- 8 mass media programmes carried out as targeted
- Facilitated the establishment of 1 new self-initiated CLS in New Juaben. Plans are advanced on establishing 2 more in Chereponi and Busunu in Savannah Region.
- 1,658 land rights recorded out of a target of 5,200
- Facilitated the demarcation of 356 farmlands. Target was 650
- Two statement of accounts distributed to 2,354 beneficiaries. Target was 4,708
- Paid monitoring visits to 16 MMDAs on use of stool land revenue.
- Monitoring visit to 36 CLSs out of 88.
- Operational monitoring of 46 district offices.
- Internal audit carried out in 90 district offices and 8 regional offices as targeted.
- 163 staff trained in various webinars and on-line workshops
- 10 new staff recruited to replace exited ones





Some community engagement in the Eastern Region



With Tenant farmers on Kwasama Stool Lands -Central Region



Administrator with Navro Pio and Traditional Council Members



Use of Stool Land Revenue by MMDAs



Mechanised Borehole at Akim Oda Anglican Basic School



3No. 12-units market stalls at Sankpala- Central Gonja



A CHPS Compound with Staff Quarters at Old Abirem



A 32 unit lockable stores at New Abirem



A 3 unit JHS classroom block at Nkwarteng



MINING SECTOR

Promotion of Local Content

The Minerals and Mining (Local Content and Local Participation) Regulations, 2020 (L.I. 2431) was passed by Parliament with the view to deepening local participation along the value chain of mining sector to ensure that the benefits of mining are retained locally for socio-economic growth and development of our country. The new Local Content and Local Participation Regulations, 2020 (L.I. 2431) provides huge opportunity for employment of Ghanaian professionals and increase use of local goods & services. This dedicated new local content regulation replaced the local content provisions in the Minerals and Mining (General) Regulations, 2012 (LI 2173).

Implementation of Government Policy on Community Mining Scheme

To ensure that small-scale mining activities are conducted in an environmentally sustainable manner, the Commission implemented community-mining schemes in 14 participating communities in 2020. This is expected to create 126,260 jobs for the youth and help curb the menace of illegal mining.





Establishment of Small Scale Mining Committee

The Minerals Commission facilitated the formation of 20 District Small Scale Mining Committees (DMCs) in 2020 to help monitor mining operations and assist in managing illegal small-scale mining in the districts.

Ratification of Mining Leases

In fulfilment of Article 268(1) of the 1992 Constitution and section 5(4) of the Minerals and Mining Act, 2006 (Act 703), the Minerals Commission facilitated the ratification of 68 mining leases by Parliament.

Passage of Regulations (LI 2404)

The Commission facilitated the passage of Minerals & Mining (Mineral Operations-Tracking of earth moving & mining equipment) Regulations, 2020, (L.I. 2404), to track machineries and equipment being used at all mine sites. This would help address the challenges of illegal mining.

Ghana Geological Survey Authority during the year under review, renovated its Kumasi Office and store blocks, garage and guest house. Two bungalows (No.5 and No.6) were also given a face lift renovation. A new fence wall was constructed for the office blocks, bungalow number five (No.5) and six (No.6) respectively.





Figure 2 RENOVATION OF GGSA KUMASI OFFICE AND PAVED COMPOUND



Figure 3 FRONT VIEW OF THE GGSA RENOVATED KUMASI OFFICE BLOCK





Figure 4 RENOVATION OF GGSA KUMASI OFFICE GARAGE



Figure 5 RENOVATION OF KUMASI OFFICE STORE BLOCK



Figure 6 RENOVATION OF GGSA GUEST HOUSE, KUMASI



6. SUMMARY OF KEY EXPENDITURE TREND (2020)

To enable the Ministry, implement its programmes and operations, to achieve its objectives, a total budget of **GH¢824,435,692.00** was allocated in the 2020 financial year. Out of this, **GH¢492,120,527.00** represents GOG allocations, **GH¢281,435,891.00** as retained IGF and **GH¢50,879,274.00** as donor.

The total expenditure as at December, 2020 stood at **GH¢995,256,944.37**. Out of this figure, GoG expenditures accounted for **GH¢474,062,883.76** representing 96% of the approved budget, IGF **GHS272,329,915.29** representing 97% of the approved budget, Development Partners funds **GHS 46,980,992.19** and Other Government Obligations totaling **GHS 201,883,153.13**.

The summary 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)	AMOUNT RELEASED AS AT SEPT 2020 (B)	AMOUNT UTILISED (C)	VARIANCE (A-B)
GOG	492,120,527.00	474,062,883.76	474,062,883.76	18,057,643.24
IGF	281,435,891.00	272,329,915.29	272,329,915.29	9,105,975.71
DP	50,879,274.00	46,980,992.19	46,980,992.19	3,898,281.81
OTHER GOV'T OBLIGATION	0	201,883,153.13	201,883,153.13	(201,883,153.13)
Total	824,435,692.00	995,256,944.37	995,256,944.37	(170,821,252.37)



DETAILED EXPENDITURE ANALYSIS (ALL SOURCE OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT DEC, 2020 (B)	AMOUNT UTILISED(C)	VARIANCE (A-B)	Percentage Utilisation
GOG					
Compensation	195,844,727.00	189,967,218.00	189,967,218.00	5,877,509.00	97
Goods & services	289,211,840.00	276,893,517.01	276,893,517.01	12,318,322.99	96
CAPEX	7,063,960.00	7,202,148.75	7,202,148.75	(138,188.75)	102
Sub-Total	492,120,527.00	474,062,883.76	474,062,883.76	18,057,643.24	96
IGF					
Compensation	84,118,843.00	68,784,298.00	68,784,298.00	15,334,545.00	82
Goods and Services	142,568,075.00	154,015,180.55	154,015,180.55	(11,447,105.55)	108
CAPEX	54,748,973.00	49,530,436.74	49,530,436.74	5,218,536.26	90
Sub-Total	281,435,891.00	272,329,915.29	272,329,915.29	9,105,975.71	97
Donor					
CAPEX	50,879,274.00	46,980,992.19	46,980,992.19	3,898,281.81	92%
Sub-total	50,879,274.00	46,980,992.19	46,980,992.19	3,898,281.81	92%
Other Government Obligations					
MDF Revised (App. Bud. 128,616,326)	110,554,325	138,130,134.87	138,130,134.87	(27,575,809)	
GIISDEC	0	16,994,319.24	16,994,319.24	-	
AFRIGIST	0	5,207,668.33	5,207,668.33	-	
Land Compensation		40,203,931.85	40,203,931.85		
GDSN		1,347,098.84	1,347,098.84		
Sub-total	110,554,325.00	201,883,153.13	201,883,153.13	(10,202,436.82)	
Grand-Total	934,990,017.00	995,256,944.37	995,256,944.37	3,486,091.76	

COMPENSATION

With respect to Compensation of Employees, the total sum of **GH¢195,844,727.00** was allocated for 2020 fiscal year. The total sum of **GH¢ 189,967,218.00** has been released for payment of salaries and allowances for the months of January to December, 2020, representing **97%** of the approved budget.



GOODS AND SERVICES

In 2020 fiscal year, the total sum of **GH¢289,211,840.00** was allocated for Goods and Services, out of which the total sum of **GH¢276,893,517.01** representing **96%** of the total budget released and utilised.

CAPEX

The sum of **GH¢ 7,063,960.00** was allocated to the Ghana Integrated Aluminium Development Corporation. As at 31st December, 2020 an amount of **GH¢7,202,148.75** has been utilized representing 102% of the approved budget. The over-expenditure is due to the re-allocation of an amount of **GH¢ 950,000.00** from Ghana Boundary Commission's Goods and Services to CAPEX.

IGF

The sum of GH¢ 281,435,891.00 was allocated as Internally Generated Fund (Retained) to MNL, out of which GH¢ 272,329,915.29 was released. The total amount utilized was GH¢ 272,329,915.29, representing 97% of the approved budget.

DONOR

With respect to donor, the sum of GH¢ **50,879,274.00** was allocated, out of which the total sum of **GH¢46,980,992.19** was released, representing 92% of the approved budget.

OTHER RELEASES OUTSIDE THE BUDGET

MINERAL DEVELOPMENT FUND (MDF)

The Mineral Development Fund (MDF) had an approved Budget of **GH¢127,972,698.05**. As at 31st December, 2020 an amount **GH¢138,130,134.87** has been transferred to the fund's account for the months of August 2019 to August, 2020.

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¢40,203,931.85**, Subscription **GH¢5,207,668.33**, **GH¢1,347,098.84** for GSDN and GIISDEC **GH¢16,994,319.24**.





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	847,376,632	852,829,651	853,107,973	853,107,973
01301 - Management and Administration	125,622,714	125,622,714	125,622,714	125,622,714
01301001 - General Administration	23,261,274	23,261,274	23,261,274	23,261,274
21 - Compensation of employees [GFS]	4,204,274	4,204,274	4,204,274	4,204,274
22 - Use of goods and services	18,857,000	18,857,000	18,857,000	18,857,000
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000
01301003 - Human Resource Management	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	101,601,440	101,601,440	101,601,440	101,601,440
22 - Use of goods and services	72,904,390	72,904,390	72,904,390	72,904,390
31 - Non financial assets	28,697,050	28,697,050	28,697,050	28,697,050
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	145,980,236	145,980,236	145,980,236	145,980,236
01302001 - Land Sector Coordination and Management	71,816,144	71,816,144	71,816,144	71,816,144
21 - Compensation of employees [GFS]	11,868,184	11,868,184	11,868,184	11,868,184
22 - Use of goods and services	34,436,174	34,436,174	34,436,174	34,436,174
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,946,786	20,946,786	20,946,786	20,946,786



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302002 - Valuation Services	14,752,041	14,752,041	14,752,041	14,752,041
21 - Compensation of employees [GFS]	14,502,041	14,502,041	14,502,041	14,502,041
22 - Use of goods and services	250,000	250,000	250,000	250,000
01302003 - Tittling and Registration	6,355,596	6,355,596	6,355,596	6,355,596
21 - Compensation of employees [GFS]	6,005,596	6,005,596	6,005,596	6,005,596
22 - Use of goods and services	350,000	350,000	350,000	350,000
01302004 - Vested Lands	14,282,934	14,282,934	14,282,934	14,282,934
21 - Compensation of employees [GFS]	14,032,934	14,032,934	14,032,934	14,032,934
22 - Use of goods and services	250,000	250,000	250,000	250,000
01302005 - Survey and Mapping	18,066,872	18,066,872	18,066,872	18,066,872
21 - Compensation of employees [GFS]	16,244,032	16,244,032	16,244,032	16,244,032
22 - Use of goods and services	1,350,988	1,350,988	1,350,988	1,350,988
31 - Non financial assets	471,852	471,852	471,852	471,852
01302006 - Customary Lands	20,706,650	20,706,650	20,706,650	20,706,650
21 - Compensation of employees [GFS]	6,832,484	6,832,484	6,832,484	6,832,484
22 - Use of goods and services	7,089,499	7,089,499	7,089,499	7,089,499
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000
28 - Other expense	405,001	405,001	405,001	405,001
31 - Non financial assets	5,429,666	5,429,666	5,429,666	5,429,666
01303 - Forest and Wildlife Development and	321,855,968	327,308,987	327,587,309	327,587,309
01303001 - Forest and Wildlife Sector Coordination and Facilit	261,579,435	266,779,434	266,779,434	266,779,434
21 - Compensation of employees [GFS]	116,291,938	116,291,938	116,291,938	116,291,938
22 - Use of goods and services	132,074,260	135,674,259	135,674,259	135,674,259



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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
31 - Non financial assets	13,213,237	14,813,237	14,813,237	14,813,237
01303002 - Protection, Util of Forest Resources and Restoratio	33,296,580	33,296,580	33,296,580	33,296,580
22 - Use of goods and services	17,868,997	17,868,997	17,868,997	17,868,997
27 - Social benefits [GFS]	10,933,829	10,933,829	10,933,829	10,933,829
31 - Non financial assets	4,493,755	4,493,755	4,493,755	4,493,755
01303003 - Protection and Sustainable Utilisation of Wildlife R	8,584,181	8,837,201	9,115,523	9,115,523
22 - Use of goods and services	6,307,460	6,537,556	6,790,662	6,790,662
27 - Social benefits [GFS]	1,275,481	1,275,481	1,275,481	1,275,481
31 - Non financial assets	1,001,240	1,024,164	1,049,380	1,049,380
01303004 - Timber Industry and Trade Development and Tech	18,395,772	18,395,772	18,395,772	18,395,772
22 - Use of goods and services	15,975,653	15,975,653	15,975,653	15,975,653
31 - Non financial assets	2,420,119	2,420,119	2,420,119	2,420,119
01304 - Mineral Resource Development and Management	246,299,146	246,299,146	246,299,146	246,299,146
01304001 - Mineral Extraction Management	239,540,454	239,540,454	239,540,454	239,540,454
21 - Compensation of employees [GFS]	120,309,450	120,309,450	120,309,450	120,309,450
22 - Use of goods and services	62,296,254	62,296,254	62,296,254	62,296,254
27 - Social benefits [GFS]	1,850,000	1,850,000	1,850,000	1,850,000
28 - Other expense	2,989,300	2,989,300	2,989,300	2,989,300
31 - Non financial assets	52,095,450	52,095,450	52,095,450	52,095,450
01304002 - Geoscience Information and Services	6,758,692	6,758,692	6,758,692	6,758,692
21 - Compensation of employees [GFS]	6,157,118	6,157,118	6,157,118	6,157,118
22 - Use of goods and services	601,574	601,574	601,574	601,574
01305 - Land and Maritime Boundary Management	7,618,567	7,618,567	7,618,567	7,618,567



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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01305000 - Boundary Administration	7,618,567	7,618,567	7,618,567	7,618,567
21 - Compensation of employees [GFS]	4,618,567	4,618,567	4,618,567	4,618,567
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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01301 - Management and Administration	125,622,714	125,622,714	125,622,714	125,622,714
01301001 - General Administration	23,261,274	23,261,274	23,261,274	23,261,274
21 - Compensation of employees [GFS]	4,204,274	4,204,274	4,204,274	4,204,274
22 - Use of goods and services	18,857,000	18,857,000	18,857,000	18,857,000
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000
01301003 - Human Resource Management	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	101,601,440	101,601,440	101,601,440	101,601,440
22 - Use of goods and services	72,904,390	72,904,390	72,904,390	72,904,390
31 - Non financial assets	28,697,050	28,697,050	28,697,050	28,697,050
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

This programme is implemented with a staff strength of One Hundred and Six (107) and it's funded by Government of Ghana and Minerals Development Fund.



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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Management Meetings organized	No. of Meetings organized	12	12	12	12	12	12	12	12	
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	3	4	6	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	5	4	4	4	4	
ETC Meetings organized	No. of ETC meetings organized	4	4	4	4	4	4	4	4	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Organise 12 Management Meetings	
Organise 2 Staff Durbars	
Organise 5 Advisory Board Meetings	
Organise 4 (quarterly) Audit Committee Meetings	
Organise for ETC Meetings	
Provide utilities for all offices	
Purchase fuel for official use	
Transfer boxed semi-current records to PRAAD	
Install file tracking system for Records Unit	
Procure Office supplies and consumables	
Service & maintain all official vehicles/ Motorcycles	
Service & maintain office equipment & machinery	
Procure cleaning materials	
Undertake periodic updates of Asset Register	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01301001 - General Administration	23,261,274	23,261,274	23,261,274	23,261,274
21 - Compensation of employees [GFS]	4,204,274	4,204,274	4,204,274	4,204,274
22 - Use of goods and services	18,857,000	18,857,000	18,857,000	18,857,000
27 - Social benefits [GFS]	200,000	200,000	200,000	200,000

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 Year	Projections			
		2018		2020			Indicative year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Capacity of accounts staff built	No. of staff trained	20	20	20	19	20	20	20	20	
	No. of training workshops organized	3	3	5	5	5	5	5	5	
Financial reports prepared and submitted	No. of financial reports prepared	3	3	5	5	5	5	5	5	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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 filing 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000

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 Six (6) 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Capacity building training organized for staff	No. of staff trained	127	127	120	93	150	165	180	200	
	No. of training workshops organized	15	15	10	6	15	18	20	25	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	
Governance and compliance	
Emerging Issues out of COVID-19 Pandemic	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01301003 - Human Resource Management	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 1.4: 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 13 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Monitoring reports produced and disseminated	Sector Performance report by	January	January	January	January	January	January	January	January	
	Annual Progress Report by	September	September	August	Nov.	Sept.	Sept	Sept	Sept.	
	Mid-year Review report by	July	July	July	Sept	July	July	July	July	
	Mid-year M&E Field Visit Report	July	July	July	Aug	July	July	July	July	
	End of Year M&E Field Visit Reports on Gov't 3 Priority Projects	Dec	Dec	Dec	Dec	Dec	Dec	Dec	Dec	
Meet-the-Press presentation co-ordinated	2021 meet-the-Press series	July	July	July	Oct	July	July	July	July	
Budget Performance Report prepared	No of Reports produced	4	4	4	4	4	4	4	4	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Sector Annual Performance Report	
Preparation of Sector Annual Progress Report	
Organise sector mid-year review	
Collate and prepare sector action plan	
Prepare Sector Medium Term Development Plan	
Prepare sector M&E Plan and Budget	
Undertake quarterly field visits	
Co-ordinate preparation of 2021 meet-the-press series	
Monitor and evaluate implementation of Gov't priority programmes	
Preparation of Annual & Quarterly Budget Performance Report	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01301004 - Policy; Planning; Budgeting; Monitoring an	101,601,440	101,601,440	101,601,440	101,601,440
22 - Use of goods and services	72,904,390	72,904,390	72,904,390	72,904,390
31 - Non financial assets	28,697,050	28,697,050	28,697,050	28,697,050

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 17 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Documentaries on lands, forests and mines produced	No. of documentaries produced	1	-	1	-	1	1	1	1	
Data policies, strategies and plans produced	No. of data policies, strategies and plans produced	1	1 (Research Policy)	1	-	1	1	1	1	
SDG data and metadata team meeting organized	Data on SDG indicators for the sector collated and report produced	-	-	1	1 (Annual Report)	1	1	1	1	
Statistical compendium on Lands, Forests and Mines updated and report produced	Number of Reports produced	1	1	1	4 (Quarterly Reports)	4	4	4	4	
Statistical Publications on lands, forests and mines produced	No. of reports published	1	-	1	-	1	1	1	1	
Research on Mining conducted	Research paper on mining produced	-	-	1	-	-	1	1	1	
ICT Policy reviewed	MLNR ICT Policy reviewed and updated	-	-	1	1	1(Training)	-	-	1	



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Research and Statistics Sector working Group	No. of meetings organized	4	4	4	4	4	4	4	4	
Website Committee Meetings	No. of meetings organised	4	4	4	4	4	4	4	4	
Quarterly Website updates	MLNR website updated	4	4	4	4	4	4	4	4	
Data on Lands, Forest and Mines collected from Agencies and Department	No. of Agencies and Departments visits conducted	4	4	4	4	4	4	4	4	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
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	4	4	4	4	4	
Special Assignment Report issued	No. of t Report issued	2	2	1	2	-	-	-	-	

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 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
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.

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 total staff strength of the programme is 1,957 and is funded with funding from Government of Ghana (GOG) allocations, Internal Generated Fund (IGF) and Minerals Development Fund.

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).



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302 - Land Administration and Management	145,980,236	145,980,236	145,980,236	145,980,236
01302002 - Valuation Services	14,752,041	14,752,041	14,752,041	14,752,041
21 - Compensation of employees [GFS]	14,502,041	14,502,041	14,502,041	14,502,041
22 - Use of goods and services	250,000	250,000	250,000	250,000
01302003 - Tittling and Registration	6,355,596	6,355,596	6,355,596	6,355,596
21 - Compensation of employees [GFS]	6,005,596	6,005,596	6,005,596	6,005,596
22 - Use of goods and services	350,000	350,000	350,000	350,000
01302005 - Survey and Mapping	18,066,872	18,066,872	18,066,872	18,066,872
21 - Compensation of employees [GFS]	16,244,032	16,244,032	16,244,032	16,244,032
22 - Use of goods and services	1,350,988	1,350,988	1,350,988	1,350,988
31 - Non financial assets	471,852	471,852	471,852	471,852
01302001 - Land Sector Coordination and Management	71,816,144	71,816,144	71,816,144	71,816,144
21 - Compensation of employees [GFS]	11,868,184	11,868,184	11,868,184	11,868,184
22 - Use of goods and services	34,436,174	34,436,174	34,436,174	34,436,174
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,946,786	20,946,786	20,946,786	20,946,786
01302004 - Vested Lands	14,282,934	14,282,934	14,282,934	14,282,934
21 - Compensation of employees [GFS]	14,032,934	14,032,934	14,032,934	14,032,934
22 - Use of goods and services	250,000	250,000	250,000	250,000
01302006 - Customary Lands	20,706,650	20,706,650	20,706,650	20,706,650
21 - Compensation of employees [GFS]	6,832,484	6,832,484	6,832,484	6,832,484
22 - Use of goods and services	7,089,499	7,089,499	7,089,499	7,089,499
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000

2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
28 - Other expense	405,001	405,001	405,001	405,001
31 - Non financial assets	5,429,666	5,429,666	5,429,666	5,429,666

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 Centres 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 122. 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
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.	Implement and Monitor new land Act 2. Undertake public sensitization of the new Lands Act	Land Bill passed into Law.	Sensitization of the Land ACT 2020 (Act 1036)	Implementation and monitoring of the ACT 2020 (Act 1036)	Implementation and monitoring of the ACT 2020 (Act 1036)	Implementation and monitoring of the ACT 2020 (Act 1036)	
Construction of Head Office Building	Head Office Building completed	90% completion	40%	100%	65%	100% Completion and Handing Over				
Phase 2 of GARO Constructed	GARO building	Complete phase 1 GARO building	Phase 1 completed	Commence construction of new office	Contract awarded and work has commenced since November 2020.	50% Completion	100% Completion	Handing Over		
Tema District Office relocated	Office space secured	Tema District office renovated	0	Commence construction of new office	Procurement process to engage the	Commence construction		Handing Over		



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
					contract or ongoing .	(30% completion)				
Land service delivery decentralized	No. of offices established	2	0	2	0	0	20	20	20	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervise and regulate	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	Construction of Tema District Office Building.
Decentralization and provision of a One-Stop-Shop to the Districts	Construction of Regional Office in the New Six (6) Regions.
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302001 - Land Sector Coordination and Management	71,816,144	71,816,144	71,816,144	71,816,144
21 - Compensation of employees [GFS]	11,868,184	11,868,184	11,868,184	11,868,184
22 - Use of goods and services	34,436,174	34,436,174	34,436,174	34,436,174
27 - Social benefits [GFS]	4,565,000	4,565,000	4,565,000	4,565,000
31 - Non financial assets	20,946,786	20,946,786	20,946,786	20,946,786

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 two hundred and sixty (260) 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Production of valuation reports	Capital Valuation reports produced	50	109	80	23	90	100	110	120	
	Compensation Valuation reports produced	55	80	40	76	50	60	70	80	



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
	Rental Valuation reports produced	40	184	140	1	3	5	7	10	
Increased stamp duty collection and assessment	Stamp duty collected	90m	39.8M	120M	109M	105	110	115	120	
	Number of Documents Assessed	50,000	50,000	62,500	11,034	65,000	70,000	75,000	80,000	
	Number of list produced	11	11	18	25	20	22	24	26	

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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302002 - Valuation Services	14,752,041	14,752,041	14,752,041	14,752,041
21 - Compensation of employees [GFS]	14,502,041	14,502,041	14,502,041	14,502,041
22 - Use of goods and services	250,000	250,000	250,000	250,000

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 144 and is funded from GoG budget and IGF.

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				Budget Year	Projections		
		2018		2020			Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Land Registration notices published	Number of registration applications published	7,600	4,407	5,500	4186	5,023	5,777	6,643	7,308
Land Title Certificates issued	Number of Land Certificates issued	6,000	6,279	6400	4819	6,500	6,600	6,700	6,800

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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302003 - Tittling and Registration	6,355,596	6,355,596	6,355,596	6,355,596
21 - Compensation of employees [GFS]	6,005,596	6,005,596	6,005,596	6,005,596
22 - Use of goods and services	350,000	350,000	350,000	350,000

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 and Internal-generated 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 496 comprising personnel of various grades with their associated job titles nationwide.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2018		2020			Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Facilitated the acquisition of Lands for public use	Number of sites acquired	2	3	4	0	5	6	7	8
Increased collection of Ground rent	Amount collected	9m	15m	13m	19.9m	13.2	13.7	13.8	14



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	
Develop Policy Guidelines on management of Vested Lands in the Country	
Undertake inventory of state acquired/occupied lands	
Rent management (Assessing & Collecting ground rent)	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302004 - Vested Lands	14,282,934	14,282,934	14,282,934	14,282,934
21 - Compensation of employees [GFS]	14,032,934	14,032,934	14,032,934	14,032,934
22 - Use of goods and services	250,000	250,000	250,000	250,000

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 537 and is funded by GOG and IGF. 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		2020		Budget Year	Projections		
		2018		Target	Actual	2021	Indicative Year		
		Target	Actual				2022	2023	2024
Composite Plans produced	No. of Plans prepared	270	270	100	379	360	400	440	480



Main Output	Output Indicator	Past Years		2020		Budget Year	Projections		
		2018		Target	Actual		Indicative Year		
		Target	Actual			2021	2022	2023	2024
Cadastral plans produced	No. of plans prepared	4719	4719	4719	2,101	1,800	2,160	2,592	3,110
Parcel plans produced	No. of plans prepared	1900	1900	1900	1,562	1,800	2,160	2,592	3,110
Deed plans produced and approved	No. of plans approved for deeds registration	36,874	36,874	36,874	0	60,000	72,000	86,400	103,680
Title Registration plans produced and approved	No. of plans approved for Title registration	42,102	42,102	45,000	3,656	2,160	2,592	3,110	3,700
Maps produced and sold	No. of maps sold	1,456	1,456	1500	1,069 produced and 898 sold	1,700	2,040	2,448	2,900

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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302005 - Survey and Mapping	18,066,872	18,066,872	18,066,872	18,066,872
21 - Compensation of employees [GFS]	16,244,032	16,244,032	16,244,032	16,244,032
22 - Use of goods and services	1,350,988	1,350,988	1,350,988	1,350,988
31 - Non financial assets	471,852	471,852	471,852	471,852

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 lessees and operates in eight (8) out of the sixteen 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
- Facilitate the establishment of customary land secretariats and monitor their operations.

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 277 and is funded with funds from the Consolidated Fund, Internal Generated Fund (IGF) and MDF.

Challenges

- The Covid 19 pandemic stalled or restricted a lot of activities intended for the year, such as community sensitisation and staff training plans.
- The conversion of stool lands to family lands in some regions is alarming and threatening the future of the Office. This is very rampant in the Ahanta and recently in the Asankragua areas as well as other parts of the country.



- Again reports indicate that most cocoa farms are dying as a result they are being cut down and replanted. Also galamsey activities have destroyed some parts of the farms making the farmers reluctant in paying their rent.

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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Revenue Offices/Collection points opened	Number of new offices/collection points	3	4	7	5	5	5	5	5	
Utilization of Stool Land revenue monitored	Number of MMDAs visited	15	9	20	16	10	10	10	10	
Operations of Regional/District offices monitored	Number of Regions/District offices monitored	7 Regional/90 District Offices	68 District Offices	7 Regions/90 District Offices	40 district offices monitored	8 Regions/90 District Offices	8 Regions/90 District Offices	8 Regions/90 District Offices	8 Regions/90 District Offices	
Statement of Account issued to beneficiaries	Number of statements issued	2	2	2	2	2	2	2	2	
Regional/District Offices audited	Number of Regions/Districts audited	7 Region/90 District Offices	7 Region/90 District Offices	7 Region/90 District Offices	7 Region/90 District Offices	8 Region/90 District Offices	8 Region/90 District Offices	8 Region/90 District Offices	8 Region/90 District Offices	
CLS established	Number established	10	1	3	1, 2 underway	3	5	5	6	
Land Rights Recorded	Number recorded	6,000	6,870	5,200	1,658	5,300	5,500	5,600	5,800	



Main Outputs	Output Indicator	Past years				Budget Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Rural parcel rights demarcated	No. of farm parcels demarcated	200	77	650	356	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
Mobilise stool land revenue to the tune of GH¢136,323,578.92	
Open 5 new district offices	
Internal auditing of 8 regions and 90 district offices	
Facilitate the establishment of 3 CLSs	
Facilitate the demarcation of 200 farm lands	
Carried out public education in 300 communities, 115 Traditional Councils/Stools 60 MMDAs, & 5 media houses	
Monitor the use of stool land revenue in 20 MMDAs	
Operational monitoring of 8 regions, 90 districts, & 90 CLSs	
Train 120 staff in various disciplines to enhance capacity	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01302006 - Customary Lands	20,706,650	20,706,650	20,706,650	20,706,650
21 - Compensation of employees [GFS]	6,832,484	6,832,484	6,832,484	6,832,484
22 - Use of goods and services	7,089,499	7,089,499	7,089,499	7,089,499
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000
28 - Other expense	405,001	405,001	405,001	405,001
31 - Non financial assets	5,429,666	5,429,666	5,429,666	5,429,666

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 **4,007**. 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.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01303 - Forest and Wildlife Development and Management	321,855,968	327,308,987	327,587,309	327,587,309
01303001 - Forest and Wildlife Sector Coordination and Facilit	261,579,435	266,779,434	266,779,434	266,779,434
21 - Compensation of employees [GFS]	116,291,938	116,291,938	116,291,938	116,291,938
22 - Use of goods and services	132,074,260	135,674,259	135,674,259	135,674,259
31 - Non financial assets	13,213,237	14,813,237	14,813,237	14,813,237
01303002 -Protection,Util of Forest Resources and Restoratio	33,296,580	33,296,580	33,296,580	33,296,580
22 - Use of goods and services	17,868,997	17,868,997	17,868,997	17,868,997
27 - Social benefits [GFS]	10,933,829	10,933,829	10,933,829	10,933,829
31 - Non financial assets	4,493,755	4,493,755	4,493,755	4,493,755
01303003 - Protection and Sustainable Utilisation of Wildlife R	8,584,181	8,837,201	9,115,523	9,115,523
22 - Use of goods and services	6,307,460	6,537,556	6,790,662	6,790,662
27 - Social benefits [GFS]	1,275,481	1,275,481	1,275,481	1,275,481
31 - Non financial assets	1,001,240	1,024,164	1,049,380	1,049,380
01303004 - Timber Industry and Trade Development and Tech	18,395,772	18,395,772	18,395,772	18,395,772
22 - Use of goods and services	15,975,653	15,975,653	15,975,653	15,975,653
31 - Non financial assets	2,420,119	2,420,119	2,420,119	2,420,119

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 (Forestry Commission 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
- Climate Change
- Information and Communication Technology
- Timber Validation
- Timber Rights Administration Unit
- Projects and Donor Relations Unit
- Bamboo and Rattan Development.

The Sub Programme is implemented by two hundred and thirteen (**213**) Staff at the Forestry Commission Corporate Headquarters, forty-five (**45**) Staff at FCTC and ninety-six (**96**) Staff at the RMSC constituting a total Staff strength of three hundred and fifty four (354). 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:

- 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Monitoring and evaluation of operational activities conducted	Number of field visits report produced	4	2	4	5	4	4	4	4	
Training programs organized for staff	Number of staff trained	250	288	250	426	250	250	250	250	
Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	100	100	200	0	200	200	200	200	
Natural forest salvage permits vetted and processed	Number of salvage permits issued	170	310	310	319	310	310	310	310	



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Plantation timber permits vetted and processed	Number of plantation permits issued	150	161	150	155	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	Construction of Executive Block at the Corporate Headquarters
Implementable monitoring and evaluation systems	Construction of Hotel facility at Ejisu for training purposes
Development of financial information and reporting systems	Construction of regional office block for newly created regions
Implementation of REDD+ Programme for the sustainable management of coastal mangroves in Ghana	Construction of new residence for the Chief Executive





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01303001 - Forest and Wildlife Sector Coordination and	261,579,435	266,779,434	266,779,434	266,779,434
21 - Compensation of employees [GFS]	116,291,938	116,291,938	116,291,938	116,291,938
22 - Use of goods and services	132,074,260	135,674,259	135,674,259	135,674,259
31 - Non financial assets	13,213,237	14,813,237	14,813,237	14,813,237

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 through Government of Ghana, internally generated funds and the support from donor partners. Eight hundred and seventy eight (**878**) staff are 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, poaching, 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Public sensitized on biodiversity conservation	Number of communities sensitized	323	323	250	264	250	250	250	250	
	Number of Schools sensitized	200	200	350	64	350	350	350	350	
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	342	342	100	570	100	100	100	100	
Protected Area boundaries inspected and cleaned	Distance (km) of Protected Area boundaries cleaned	950	950	1,000	1,070	1,000	1,000	1,000	1,000	
Degraded areas within Ramsar Sites restored	Area of degraded wetlands restored (ha)	5	5	10	27	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 management. of natural resources	Payment of outstanding compensation to land owners of Protected Areas
Support Community Resource Management Areas (CREMAs)	Replacement of office equipment
Develop and Maintain infrastructure in Protected Areas/Zoos	Provision of Water systems in Protected Areas
Conduct effective day and night patrols in Protected Areas	Construction of camps in Protected Areas
Clean Protected Area boundaries	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	Maintain access roads in Protected Areas
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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01303002 -Protection,Util of Forest Resources and Rest	33,296,580	33,296,580	33,296,580	33,296,580
22 - Use of goods and services	17,868,997	17,868,997	17,868,997	17,868,997
27 - Social benefits [GFS]	10,933,829	10,933,829	10,933,829	10,933,829
31 - Non financial assets	4,493,755	4,493,755	4,493,755	4,493,755

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 through 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 two thousand four hundred and twenty four (2,424).

The challenges include: Rapid degradation and deforestation of the nation's forest and wildlife resources through illegal harvesting, wildfires, encroachment, etc. 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 Year	Projections		
		2018		2020			Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
New forest plantations established	Area (ha) of forest plantation	25,000	20,197	25,000	15,731	25,000	25,000	25,000	25,000
Degraded landscape restored	Area (ha) of enrichment planting undertaken	5,000	4,717	5,000	1,719	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	1,160,992	1.0m	.0m	1.0m	1.0m
	Volume (m ³) of plantation timber harvested	100,000	126,054.10	100,000	289,860	0.1m	0.1m	0.1m	0.1m
Forest reserves boundaries maintained	Distance (km) of FR and GSBA's boundaries cleaned	38,070	20,192.12	38,070	25,786	38,070	38,070	38,070	38,070
	Distance (km) of FR and GSBA's boundaries patrolled	18,000	15,912.65	18,000	89,713	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	Renovation of offices and staff bungalows
Implement Ghana Forest Plantation Strategy 2016 - 2040	Construction of new district offices
Regulate and control the production of natural forest and plantations timber	Payment of outstanding compensation to land owners
Implement permitting system for charcoal production	
Development and efficient utilisation of Non Timber Forest Products (NTFPs)	
Reduction in cases of Forest Reserve Infractions and Prosecution of forest offences	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01303003 - Protection and Sustainable Utilisation of Wi	8,584,181	8,837,201	9,115,523	9,115,523
22 - Use of goods and services	6,307,460	6,537,556	6,790,662	6,790,662
27 - Social benefits [GFS]	1,275,481	1,275,481	1,275,481	1,275,481
31 - Non financial assets	1,001,240	1,024,164	1,049,380	1,049,380

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. Three hundred and fifty one (351) staff implement the sub programme. It is funded through Government of Ghana (GOG), Internally Generated Fund (IGF) and Donor Agencies. It is for the benefit of the timber industry and the 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 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 Year	Projections			
		2018		2020			Indicative Year			
		Target	Actual	Target	Actual	2021	2022	2023	2024	
Timber and wood products Exported	Volume (m ³) air dried lumber export facilitated	220,000	179,241	220,000	113,032	220,000	220,000	220,000	220,000	
	Volume (m ³) kiln dried lumber export facilitated	50,000	33,569	50,000	35,102	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	390,031	239,000	239,000	239,000	239,000	
	Volume (m ³) Plywood supplied	30,000	69,587	74,000	98,602	74,000	74,000	74,000	74,000	
Trade missions undertaken	Number of fairs, exhibitions and missions organized	2	3	3	1	3	3	3	3	
Lesser Used Species (LUS) promoted	Number/Volume (m ³) promoted	2	2	2	4	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)
Facilitate, monitor and regulate production and export of timber and wood products	No Projects
Research and promote Lesser Use Species (LUS) for domestic and export markets	
Provide timber 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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01303004 - Timber Industry and Trade Development an	18,395,772	18,395,772	18,395,772	18,395,772
22 - Use of goods and services	15,975,653	15,975,653	15,975,653	15,975,653
31 - Non financial assets	2,420,119	2,420,119	2,420,119	2,420,119

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01304 - Mineral Resource Development and Management	246,299,146	246,299,146	246,299,146	246,299,146
01304002 - Geoscience Information and Services	6,758,692	6,758,692	6,758,692	6,758,692
21 - Compensation of employees [GFS]	6,157,118	6,157,118	6,157,118	6,157,118
22 - Use of goods and services	601,574	601,574	601,574	601,574
01304001 - Mineral Extraction Management	239,540,454	239,540,454	239,540,454	239,540,454
21 - Compensation of employees [GFS]	120,309,450	120,309,450	120,309,450	120,309,450
22 - Use of goods and services	62,296,254	62,296,254	62,296,254	62,296,254
27 - Social benefits [GFS]	1,850,000	1,850,000	1,850,000	1,850,000
28 - Other expense	2,989,300	2,989,300	2,989,300	2,989,300
31 - Non financial assets	52,095,450	52,095,450	52,095,450	52,095,450

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:

- Enforce the provisions in the Local Content and Local Participation Regulations 2020 (L.I. 2431).
- Implement Government Policy on Community Mining Scheme
- Undertake intensive monitoring and inspection visits to mining sites to ensure compliance with health, safety and environmental standards.
- 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).

This sub-programme is implemented by the Minerals Commission, Ghana Integrated Aluminium Development Corporation and Ghana Integrated Iron & Steel Development Corporation.

The sub-programme is funded through GOG and ABFA releases, 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 inadequate capacity of local suppliers to meet industry demand.

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 365.



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		2020		Budget Year	Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	450,000	450,000	600,000	1,120,000	1,120,000	600,000	600,000	600,000
	Acreage of oil palm plantation established	7,500	7,500	10,000	18,667	18,667	10,000	10,000	10,000
Mining services extended to mining areas	Number of additional offices established	12	12	5	5	1	1	1	1
Mining sector Investment increased	Number of new projects registered	10	10	15	13	20	30	40	50



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Enforce provisions of the Local Content and Local Participation Regulations 2020 (LI 2431)	Minerals Cadastral Administration System (MCAS) Phase II
Implement Government Policy on Community Mining Scheme	Sustainable Mineral Processing Equipment
Enforce compliance with mining laws and regulations	Office Building and Laboratories (including laboratory equipment)
Facilitate the capacity development of local suppliers	Operational Vehicles
Strengthen institutional collaboration	Alternative Livelihood Project
Geological Investigations/ Minerals Resource Estimation	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01304001 - Mineral Extraction Management	239,540,454	239,540,454	239,540,454	239,540,454
21 - Compensation of employees [GFS]	120,309,450	120,309,450	120,309,450	120,309,450
22 - Use of goods and services	62,296,254	62,296,254	62,296,254	62,296,254
27 - Social benefits [GFS]	1,850,000	1,850,000	1,850,000	1,850,000
28 - Other expense	2,989,300	2,989,300	2,989,300	2,989,300
31 - Non financial assets	52,095,450	52,095,450	52,095,450	52,095,450

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
 - Earthquake Monitoring
 - Hydro-dam Monitoring
 - Mine Blast Monitoring
 - Early Warning Systems

Public educational programmes on earthquakes and geo-hazards

The number of staff implementing this sub-programme is 269 and is funded by funds from GOG, IGF and MDF.



3. 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		2020		Budget Year	Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
Maps and field sheet reports produced	Number of field sheets geologically mapped (1 field sheet = 729 sq. km)	10	4	10	4	5	8	9	10
	Number of Field sheets geochemically sampled	6	4	7	5	6	8	9	10
	Number of field sheets investigated by geophysical method	2	1	5	2	2	2	3	3
Iron Ore investigation report produced	Number of sectors evaluated for iron ore (1 sector = 81 sq. km)	4	3	6	5	6	6	7	8
Limestone investigation report produced	Number of sectors evaluated for limestone (1 sector = 81 sq. km)	4	2	5	-	4	5	6	7
Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (1 sector = 81 sq. km)	-	-	4	1	3	4	5	5
Clay investigation	Number of sectors evaluated	4	2	5	4	6	7	8	8



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2020		Budget Year	Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2023	2024
report produced	for clay (I sector = 81 sq. km)								
Seismicity and earthquake monitoring report produced	Number of isoseismic maps and bulletins produced	12	12	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Procurement of Auger Drill Machine
Systematic Geological Mapping	Renovation of Regional Office (Central Region)
Iron ore Investigation	Procurement of (3) units 4x 4 Pick Up Vehicles
Clay investigation	Construction of Office Building (Upper East Region)
Limestone Investigation	Consultancy Services- Conversion of Geotechnical Laboratory
Regional Geochemical Soil Sampling	Procurement of Kia Truck (Carrier for drilling rig)
Geophysical Studies	Procurement of Atomic Absorption Spectrometer (AAS) and Accessories
Pegmatite Investigation	
Geo-hazard Mapping	
Public education in earthquake prone areas	
Seismic Monitoring	
Stakeholders engagement on Ghana Geological Survey Authority Act	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01304002 - Geoscience Information and Services	6,758,692	6,758,692	6,758,692	6,758,692
21 - Compensation of employees [GFS]	6,157,118	6,157,118	6,157,118	6,157,118
22 - Use of goods and services	601,574	601,574	601,574	601,574

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 sub-programme is implemented by a staff strength of **58**.

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		2020		Budget Year	Indicative Year		
		Target	Actual	Target	Actual	2021	2022	2022	2023
Boundary Management Operations undertaken	No. of Boundary posts re-fixed and surveyed (km)	-	-	-	-	100	100	100	100
	No. of Buffer zones segments planted/replanted (km)	-	-	-	-	100	100	100	100
	Kilometre of Ortophoto map produced (km)	-	-	-	-	100	100	100	100
Border Co-ordination Meetings organised	No. of Technical Workshops organised	-	-	-	-	2	2	2	2
	No. of Legal Workshops organised	-	-	-	-	1	1	1	1



4. Budget Programme Operations and Projects.

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

Operations	Projects
Planting of teak trees	
Organisation of Boundary Co-ordination meetings	
Organise Board meetings	
Organise Stakeholder meetings with Local and Traditional authorities	
Organise Border & Maritime security workshops	
Undertake Research & Recce of Boundary	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01305 - Land and Maritime Boundary Management	7,618,567	7,618,567	7,618,567	7,618,567
01305000 - Boundary Administration	7,618,567	7,618,567	7,618,567	7,618,567
21 - Compensation of employees [GFS]	4,618,567	4,618,567	4,618,567	4,618,567
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: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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)	221,910,800	143,852,356	7,770,356	373,533,512	99,155,818	153,574,113	77,301,749	330,031,680		22,000,000		90,114,390	31,697,050	121,811,440	847,376,632
01301 - Headquarters	8,822,841	23,607,000		32,429,841								72,114,390	28,697,050	100,811,440	133,241,281
0130101 - Finance		100,000		100,000											100,000
0130101001 - Finance Office		100,000		100,000											100,000
0130102 - PPME		790,000		790,000								72,114,390	28,697,050	100,811,440	101,601,440
0130102001 - PPME Office		790,000		790,000								72,114,390	28,697,050	100,811,440	101,601,440
0130103 - Administration	4,204,274	19,057,000		23,261,274											23,261,274
0130103001 - Admin Office	4,204,274	19,057,000		23,261,274											23,261,274
0130104 - Human Resource		300,000		300,000											300,000
0130104001 - Human Resource Office		300,000		300,000											300,000
0130105 - Statistics, Research & Information Management (SRIM)		300,000		300,000											300,000
0130105001 - SRIM Office		300,000		300,000											300,000
0130106 - Ghana Boundary Commission	4,618,567	3,000,000		7,618,567											7,618,567
0130106001 - Ghana Boundary Commission Office	4,618,567	3,000,000		7,618,567											7,618,567
0130109 - Internal Audit		60,000		60,000											60,000
0130109001 - Internal Audit Office		60,000		60,000											60,000
01302 - Forestry Commission	116,291,938	106,500,000		222,791,938		59,935,680	18,128,351	78,064,030				18,000,000	3,000,000	21,000,000	321,855,968
0130201 - Admin	116,291,938	106,000,000		222,291,938		8,074,260	10,213,237	18,287,497				18,000,000	3,000,000	21,000,000	261,579,435
0130201001 - Corporate Headquarters	116,291,938	106,000,000		222,291,938		8,074,260	10,213,237	18,287,497				18,000,000	3,000,000	21,000,000	261,579,435
0130202 - Forestry Services						28,802,825	4,493,755	33,296,580							33,296,580
0130202001 - Admin Office						28,802,825	4,493,755	33,296,580							33,296,580
0130204 - Wildlife Division		500,000		500,000		7,082,941	1,001,240	8,084,181							8,584,181
0130204001 - Admin Office		500,000		500,000		2,375,960	393,240	2,769,200							3,269,200
0130204002 - Wildlife Protection Areas Office						675,000	349,000	1,024,000							1,024,000
0130204003 - Wetlands Conservation Office						100,000	45,000	145,000							145,000
0130204004 - National Zoos Office						3,931,981	214,000	4,145,981							4,145,981



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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						15,975,653	2,420,119	18,395,772							18,395,772
0130205001 - Timber Industry Development Office						15,975,653	2,420,119	18,395,772							18,395,772
01303 - Lands Commission	62,652,786	1,200,000		63,852,786		38,901,174	20,946,786	59,847,960							123,700,746
0130301 - Corporate Headquarters	11,868,184	100,000		11,968,184		38,901,174	20,946,786	59,847,960							71,816,144
0130301001 - Corporate Office	11,868,184	100,000		11,968,184		38,901,174	20,946,786	59,847,960							71,816,144
0130302 - Land Valuation	14,502,041	250,000		14,752,041											14,752,041
0130302001 - Land Valuation Office	14,502,041	250,000		14,752,041											14,752,041
0130303 - Survey & Mapping	16,244,032	250,000		16,494,032											16,494,032
0130303001 - Survey & Mapping Office	16,244,032	250,000		16,494,032											16,494,032
0130304 - Land Registration	6,005,596	350,000		6,355,596											6,355,596
0130304001 - Land Registration Office	6,005,596	350,000		6,355,596											6,355,596
0130305 - Public & Vested Lands Management	14,032,934	250,000		14,282,934											14,282,934
0130305001 - Public & Vested Lands Management Office	14,032,934	250,000		14,282,934											14,282,934
01304 - Minerals Commission					99,155,818	44,530,198	31,335,094	175,021,110							175,021,110
0130401 - Corporate Headquarters					99,155,818	44,530,198	31,335,094	175,021,110							175,021,110
0130401001 - Corporate Office					99,155,818	44,530,198	31,335,094	175,021,110							175,021,110
01305 - Geological Survey Department	6,157,118	300,000		6,457,118		301,574		301,574							6,758,692
0130501 - Corporate Headquarters	6,157,118	300,000		6,457,118		301,574		301,574							6,758,692
0130501001 - Corporate Office	6,157,118	300,000		6,457,118		301,574		301,574							6,758,692
01306 - O.A.S.L	6,832,484	300,000		7,132,484		8,144,500	5,429,666	13,574,166							20,706,650
0130601 - Head Office	6,832,484	300,000		7,132,484		8,144,500	5,429,666	13,574,166							20,706,650
0130601001 - Admin Office	6,832,484	300,000		7,132,484		8,144,500	5,429,666	13,574,166							20,706,650
01307 - Ghana School of Survey and Mapping						1,100,988	471,852	1,572,840							1,572,840
0130701 - Headquarters						1,100,988	471,852	1,572,840							1,572,840
0130701001 - Admin Office						1,100,988	471,852	1,572,840							1,572,840
01308 - GIADEC	11,250,000	6,945,356	7,770,356	25,965,712		660,000	990,000	1,650,000							27,615,712



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0130801 - Corporate Headquarters	11,250,000	6,945,356	7,770,356	25,965,712		660,000	990,000	1,650,000							27,615,712
0130801001 - Corporate Headquarters	11,250,000	6,945,356	7,770,356	25,965,712		660,000	990,000	1,650,000							27,615,712
01309 - GIISDEC-Ghanan Integragrated Iron and Steel Corporation	9,903,632	5,000,000		14,903,632						22,000,000					36,903,632
0130901 - GIISDEC-Corporate Headquarters	9,903,632	5,000,000		14,903,632						22,000,000					36,903,632
0130901001 - GIISDEC-Corporate Headquarters- General Admin.	9,903,632	5,000,000		14,903,632						22,000,000					36,903,632

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) GH¢

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: GOG

Budget Ceiling:

7,770,356.00

8,485,228.75

8,756,756.07

9,562,377.63

#	Code	Contract	Allotment Based on the MTEF (2021-2024)			
			2021	2022	2023	2024
1	0212090	Const & Completion of 2-Storey Classroom Blk (Lot 2)	199,680.73	-	-	-
2	0410004	Const. of Frontage Fence Wall and Security Gate House (Lot 4)	154,139.27	-	-	-
3	0410002	Const. and completion of 5- Storey Administration Block (Lot 1)	580,221.05	-	-	-
4	0119002	Renovation of Office Block/Partitioning	1,700,000.00	-	-	-
5	0410003	Const. and completion of Guest House for UMaT	291,553.80	-	-	-
6	0412002	Const. and completion of 2-Storey Cafeteria Block (Lot 2)	258,367.62	-	-	-
7	1612001	Const. and Completion of 2-Storey 8-Flats of 3- Bedroom (Lot 3)	1,595,483.80	-	-	-
8	0112011	Const. of External Works behind Admin Blk (Lot 4)	2,990,909.73	580,913.23	-	-
9	0412001	Const. and Completion of 4-Storey Faculty Block (Lot 1)	-	54,907.14	-	-
10	0119001	Const./Lease of Office Block	-	5,400,000.00	-	-
11	0410001	Const. of a Sport facility (Lot 5)	-	2,449,408.38	2,963,346.03	-
12	2219001	Geological Resources Assessment of Ghana's Bauxite Deposits	-	-	5,793,410.04	2,376,940.51

This data does not include Non-Infrastructure CAPEX. I.e. vehicles, computers, etc

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: DP

Budget Ceiling:

90,114,390.00 106,358,363.82 78,133,724.42 32,881,892.70

				Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	Funding	2021	2022	2023	2024
1	2315005	2315005 - Ghana FIP-Engaging Local Communities in Redd+/Enhancmt of Carbon Stock	AFDB	44,811,070.00	-	-	-
2	2315004	2315004 - Ghana FIP-Enhancing National Forest and Agroforest Landscapes Project	International Development Association (Ida)	45,303,320.00	2,003,030.00	-	-



REPUBLIC OF GHANA

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

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