



REPUBLIC OF GHANA

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

**MINISTRY OF LANDS AND
NATURAL RESOURCES**

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



MINISTRY OF LANDS AND NATURAL RESOURCES



The MoLNR MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

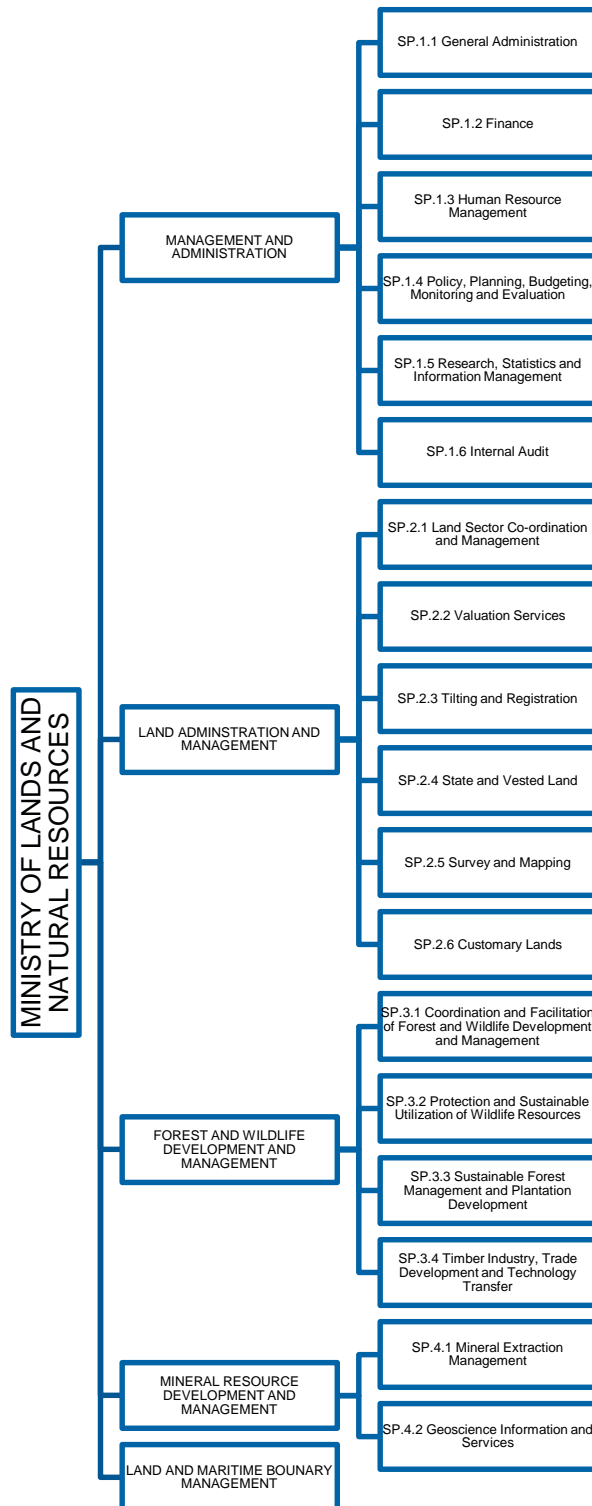


Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LANDS AND NATURAL RESOURCES (MLNR)	1
1. NMTDP POLICY OBJECTIVES	1
2. MISSION	1
3. CORE FUNCTIONS.....	1
4. POLICY OUTCOMES AND INDICATORS	2
5. SUMMARY OF KEY ACHIEVEMENTS -JANUARY - SEPTEMBER 2021	4
6. SUMMARY OF KEY EXPENDITURE TREND (2021)	20
PART B: BUDGET PROGRAMME SUMMARY	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	27
PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT.....	51
PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT.....	77
PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT	95
PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT.....	105



PROGRAMME STRUCTURE – MINISTRY OF LANDS AND NATURAL





1.5. Appropriation Bill

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

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

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01301 - Management and Administration	4,963,530	305,635,000	30,000,000	340,598,530								13,457,000		13,457,000	354,055,530
01301001 - General Administration	4,963,530	23,255,000		28,218,530											28,218,530
01301002 - Finance		150,000		150,000											150,000
01301003 - Human Resource Management		500,000		500,000											500,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evaluation		281,030,000	30,000,000	311,030,000								13,457,000		13,457,000	324,487,000
01301005 - Statistics; Research and Information Management		600,000		600,000											600,000
01301006 - Internal Audit		100,000		100,000											100,000
01302 - Land Administration and Management	82,326,363	1,400,000		83,726,363	65,384,348	36,434,688		101,819,036							185,545,399
01302001 - Land Sector Coordination and Management	12,711,800	100,000		12,811,800	55,807,894	30,050,405		85,858,299							98,670,099
01302002 - Valuation Services	14,938,262	200,000		15,138,262											15,138,262
01302003 - Tittling and Registration	7,188,416	400,000		7,588,416											7,588,416
01302004 - Vested Lands	12,863,389	200,000		13,063,389											13,063,389
01302005 - Survey and Mapping	21,048,653	200,000		21,248,653		1,042,660	695,088	1,737,748							22,986,401
01302006 - Customary Lands	13,575,843	300,000		13,875,843		8,533,793	5,689,196	14,222,989							28,098,832
01303 - Forest and Wildlife Development and Management	165,072,014	107,600,000		272,672,014	91,760,376	13,850,836		105,611,212				6,000,000		6,000,000	384,283,226
01303001 - Forest and Wildlife Sector Coordination and Facilitation	165,072,014	107,000,000		272,072,014	16,992,992	2,000,000		18,992,992				6,000,000		6,000,000	297,065,006
01303002 -Protection,Util of Forest Resources and Restoration of Degraded Forest					39,771,610	6,200,000		45,971,610							45,971,610
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.		600,000		600,000	2,355,588	1,962,990		4,318,578							4,918,578
01303004 - Timber Industry and Trade Development and Technology					32,640,186	3,687,846		36,328,032							36,328,032
01304 - Mineral Resource Development and Management	38,435,892	29,467,000	4,662,000	72,564,892	116,281,000	371,005,276	164,399,475	651,685,752		22,000,000					746,250,644
01304001 - Mineral Extraction Management	31,304,738	29,167,000	4,662,000	65,133,738	116,281,000	370,697,130	163,937,255	650,915,385		22,000,000					738,049,123
01304002 - Geoscience Information and Services	7,131,154	300,000		7,431,154		308,147	462,220	770,367							8,201,520
01305 - Land and Maritime Boundary Management	5,003,201	3,800,000		8,803,201											8,803,201
01305000 - Boundary Administration	5,003,201	3,800,000		8,803,201											8,803,201
Grand Total	295,801,000	447,902,000	34,662,000	778,365,000	116,281,000	528,150,000	214,685,000	859,116,000		22,000,000		19,457,000		19,457,000	1,678,938,000

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			
		2020	Target 2021	Actual 2021 as at Sept	2022	2023	2024	2025
Reduction in Turnaround time for land service delivery (2,5,9,15)	Turn-around time for Title registration (Days)	150 days	120 days	150days	90 days	60 days	30 days	30 days
	Turn-around time for Deeds registration (days)	30 days	20 days	30days	15 days	5 days	5 days	5 days
	Turn-around time for Official Searches (days)	10 days	5 days	10days	4 days	3 days	2 days	2 days
	Turnaround time for plan preparation (weeks)	4 weeks	3 weeks	4 weeks	2 weeks	1 week	1 week	1 week
Improved Stamp Duty Collection	Amount Collected	109,857,175.17	105m	65.3m	110m	115m	120m	125m
Optimise stool land revenue mobilisation (SDG 1, SDG 15)	Amount mobilised (GHS)	97,904,922.17	135,741,660.00	88,078,081.30	142m	175m	213m	258m
Minimise land disputes. (SDG 1, SDG 15)	Number of existing CLSs visited and strengthened	36	90	56	94	94	94	94
	Number of new CLSs established	1	3	3	5	3	3	3
	Number of land right recorded at CLSs	1,658	2,500	3,736	4,000	4,200	4,300	4,400
Improve the Management of Forest Reserves and Protected areas (Goal 1, 2, 8, 12, 13 15, 16)	Distance (km) cleaned	25,786	38,070.00	12,595	38,070.00	38,070	38,070	38,070
Increased Forest Plantation Coverage (Goal 1, 2, 8, 12, 13 15, 16)	Hectares (Ha) of forest established	18,613.20	21,000	14,057	25,000	25,000	25,000	25,000
Timber Utilization Management system improved (Goal 1, 2, 8, 12, 13 15, 16)	Number of Natural Forest Salvage permits vetted and processed	319	170	205	170	170	170	170
	Number of Plantation permits vetted and processed	155	150	205	150	150	150	150
	Volume (m ³) approved	97,738	50,000	106,862.28	50,000	50,000	50,000	50,000



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets			
		2020	Target 2021	Actual 2021 as at Sept	2022	2023	2024	2025
Improve the Management of Wildlife within protected areas (Goal 1, 2, 12, 13, 15)	Effective Patrol Man-days per Officer undertaken	245	180	141	180	180	180	180
	No. of communities educated	264	150	148	250	300	350	350
	No. of schools educated	64	50	52	200	250	350	350
Improve Timber utilisation management systems (Goal 1, 8, 12, 13, 16)	Volume (m ³) air dried lumber export facilitated	220,000	113,032	125,000	70,199	220,000	220,000	220,000
	Volume (m ³) kiln dried lumber export facilitated	50,000	35,102	50,000	20,838	50,000	50,000	50,000
	Volume (m ³) lumber supplied	239,000	390,031	265,000	244,580	239,000	239,000	239,000
	Volume (m ³) Plywood supplied	74,000	98,605	80,000	41,893	74,000	74,000	74,000
Increased Local participation in the mining sector (Target 8.3 & Indicator 8.3.1)	No. of goods & Services purchased locally	29	29	29	34	34	39	39
Expansion of Alternative Livelihood Scheme in mining communities (Target 8.3 & Indicator 8.3.1)	No. of jobs created	6,389	6,413	6,413	7,000	7,500	8,000	8,500
Reduction in accidents and incidents in mining sites (Target 8.8 & Indicator 8.8.1)	No. of accidents reported	45	40	38	0	0	0	0
Generate geo-data for decision making by policy makers and investors	Lime Stone discovered (Million Metric tonnes)	-	4	4	4	4	4	4
	Iron Ore Investigation (Square Kilometre)	324	486	405	486	567	648	648
	Clay discovered (Million Metric tonnes)	3.7	5	4	5	5	5	5
Environmental standards for the bauxite and aluminium industry developed	No. of standards, produced.	5	3	0	2	2	2	2



5. SUMMARY OF KEY ACHIEVEMENTS -JANUARY - SEPTEMBER 2021

FOREST SECTOR

- 14,057ha of Forest Plantation established out a revised target of 21,000 ha. Representing 17 percent of the target.
- 25,071 ha of established plantations (government: 3,427 ha and private: 21,643 ha) maintained, representing 44% of 56,973 ha targeted by the end of the year.
- 831,372.21 cubic meters of natural stands (on-reserve 656,614.48m³ and 174,757.73m³ off reserve), representing 83% of the Annual Allowable Cut (AAC) of 1 million cubic meters was produced. Total of 84,203.75 cubic meters of timber was also harvested from the plantation forest.
- A total of 7.19 million seedlings were planted out of a target of 5.28 million seedling targeted under the Green Ghana Projects. This represents 136 percent of the target.
- 3,631.90ha of poorly stocked forest reserves have been restored through enrichment planting with high value indigenous timber species, representing 11% of 5,000ha targeted by the end of the year
- Planted 7,193,424 seedling on Green Ghana Day organized on 11th June 2021 under the theme “Forest Landscape Restoration: Planting 5 million trees in a day”.
- 52 schools and 148 communities educated on wildlife conservation in various wildlife stations out of revised annual targets of 50 and 150 respectively.
- Monitored and facilitated the export of 145,856m³ legal timber into the various market areas as compared to the 250,000m³ targeted at the end of the year, representing 61% achievement. Domestic lumber supplied was 244,598m³, indicating 92% of the annual target of 265,000m³ and plywood constitute 41893m³, also showing 52% of the 80,000m³ targeted at the end of the year





GREEN GHANA DAY TREE PLANTING



LAND SECTOR

LANDS COMMISSION

The Lands Commission (LC) began the year in anticipation of meeting at the very highest, the goals and objectives set for the year. With limited resources against numerous objectives, the Commission strategically planned to utilize the approved budget efficiently to execute its planned programmes and activities under the six (6) cost centres.

In the quest to develop efficient land administration and management system, various activities were executed within the period under review. This includes the following;

Revenue Mobilisation

A total amount of **GHS122.4m** revenue was mobilized as at September, 2021 against a target of **GHS181m**. This is a positive output with respect to the attainment of the set target for the entire year. Within the course of the year, the Commission has revised its fees and charges in an attempt to deepen and diversify the revenue base for maximum output.

Digitisation of Land Services Delivery

The digital drive at the Commission has taken a different dimension as the agenda is being pursued rigorously. This is evident in the migration of multiple services of the Commission to an online web portal for easy and convenient accessibility by clients.

As reported earlier this year, the Commission has digitised all map sheets and property data in four (4) Districts within the Greater Accra Region. As a result, all applications from those locations directly go through digital processing which is giving a positive indication for reduced turnaround time.

Adoption of Drone Technology in Survey and Mapping

During the year under review the LC has produced registry maps from the orthophotos maps taken using drones. The registry maps cover the following areas;

- Sites at Danfa-Amrahia,
- Site for Marine Drive Project in Accra Central
- Afienya Industrial Enclave.

The exercise will continue relentlessly to be able to produce the necessary title plans needed for registration.



Infrastructural Development

The provision of conducive working environment for the staff of the Commission continues at a very fast pace. The Phase II of the Greater Accra Regional Office Complex is still ongoing with development reaching superstructure level. Also, the Head Office building is 70% complete with handing over expected to be done in December this year.



Head Office Building



GARO Phase II Under Construction



Artistic Impression of the proposed Tema Office

Notes

- The Head Office Building is 70% complete and expected to be handed over in December 2021.
- The Phase II of the GAR Office Complex is at the super structure stage.
- Evaluation Report has been Approved and Contract yet to be Awarded for construction to commence.

Land Management Responsibilities

As part of the LC's contribution to support government priority projects, several activities have been undertaken to provide such services which will make land available for successful execution of those projects. Since January 2019, intensive dialogues and stakeholders' consultations with traditional authorities have taken place. The result of these comprehensive exercise is that land have been secured for massive industrial and socio-economic development which include the Marine Drive Project in Accra Central, Energy City at 37, La Site for Trade Fair Project and Afienva Site for Urban Renewal and Industrial Enclave.

OFFICE OF THE ADMINISTRATOR OF STOOL LANDS (OASL)

- Mobilised a total of GH¢88,078,081.30 out of a target of GH¢ 135,741,660.00
- Inaugurated Ahafo Regional Office and is operational.
- 5 new revenue collection offices opened at Ofoase in the Eastern Region, Sandema and Fumbisi in Upper East, Boamang in Ashanti Region, and Gindabour in Savannah Region.



- Facilitated the establishment of 3 new self-initiated CLS as targeted. These are located at Kong in the Savannah Region, Kukuom in Ahafo Region and Ngleshie Amanfrom in the Greater Accra Region.
- 3,736 land rights recorded at CLSs out of a target of 2,500 and facilitated the demarcation of 39 farmlands out of a target of 200
- Monitoring visit and strengthening of 56 CLSs out of 90.
- Engaged with 38 Traditional Councils out of a target of 70, 65 stools and families out of a target of 90, visited 29 MMDAs as against a target of 60 and finally sensitised 233 communities out of 300 target
- 6 mass media programmes carried out as targeted

USE OF STOOL LAND REVENUE - PICTURES



The Bole Market - before and after renovation



ICT Centre at Diaso

Meat Shop at Ntom



Kong CLS at Gindabo - Savannah Region



Presentation of Office Items to LMC of Kukuom CLS



MINING SECTOR

MINERALS COMMISSION

The Minerals Commission is awaiting the passage of the L.I on fees and charges to operationalize L.I 2404. However, it has engaged consultants in the installation of tracking devices on earth moving and mining equipment. Piloting is currently being undertaken in Anyinam, Atiwa East District in the Eastern Region and Gyapa, Wassa Amenfi East Municipality of the Western Region.

The Commission has developed a web-based application software, Mineral Cadastre Administration System (MCAS), for online application processes and management of mineral rights. This will be launched in November 2021 to enhance effectiveness, accountability, transparency and compliance in the management of mineral rights and revenue mobilisation.



MCAS TRAINING



The Commission has recommended six (6) areas (with a total area coverage of 150 km² to be geologically investigated to determine its mineral potential for small-scale mining operations. The areas are as follows:

- Abodom, Amansie-Nsiana and Antoakurom areas all in the Amansie West District of the Ashanti Region
- Akasu area, Amansie Central, Adansi South and Obuasi Municipality of the Ashanti Region
- Wumase in the Adansi South District of the Ashanti Region
- Kalbeo area in the Bolgatanga Municipality and Talensi District of the Upper East Region

These areas are expected to provide over 1,400 small-scale concessions capable of generating approximately 500,000 direct jobs.

The Commission has operationalised Community Mining Schemes to encourage responsible and sustainable small-scale mining. An operational manual was developed to guide the implementation of the scheme. In total, five (5) areas with twenty-six (26) community-mining concessions were launched. This is expected to create about thirty thousand (30,000) direct and indirect jobs to curb the menace of illegal mining.



MBAAMPEHIA, JOMORO COMMUNITY MINING SCHEME LAUNCH



The Commission has acquired mercury-free gold processing plant in line with the Minamata Convention to support small-scale mining operations.



LAUNCH OF MERCURY-FREE GOLD PROCESSING PLANT

The Minerals Commission facilitated the ratification of 51 mining leases by Parliament in fulfilment of statutory and constitutional requirements. The Commission also enforced the provision in the local content regulation by ensuring local participation in the supply of 29 items on the procurement list.

Under the Alternative Livelihood Programme (ALP) being implemented to wean off the youth from galamsey activities, the Minerals Commission procured and distributed 2,620,000 oil palm seedlings to beneficiary farmers in the Central, Eastern and Ashanti Regions.



DISTRIBUTION OF HYBRID OIL-PALM SEEDLINGS UNDER THE ALP



The Commission facilitated the National Consultative Dialogue on small-scale mining in Accra and two (2) regional fora in Kumasi and Tamale respectively.



NATIONAL CONSULTATIVE DIALOGUE ON SSM

The Commission organised a training workshop for thirty-two (32) magistrate and judges on the offences and penalties in the Minerals and Mining(Amendment) Act, 2019(Act 995)



TRAINING OF JUDGES AND MAGISTRATE ON MINING LAWS IN KUMASI



GHANA GEOLOGICAL SURVEY AUTHORITY (GGSA)

The Ghana Geological Survey Authority (GGSA) during the year under review discovered Four million tonnes (4.0 Mt) of clay deposit at Kwahu Nsabaa in the Kwahu West District and Teteman in the Jasikan District. These clay deposits are suitable for the production of high-quality bricks and tiles, crucible for assaying, electrical porcelains and other pottery wares

Ceramic Products Developed Using Local Raw Materials



Ceramic Products Developed Using Local Raw Materials



Ceramic beads



Electrical porcelain and crockeries



Facing tiles



Wall tiles



Flower vases
(Biso-fired)



LIMESTONE INVESTIGATION

An inferred estimate of 4.0 million tonnes limestone deposit has been discovered at Yezesi in the Mamprugu-Moagduri District and Yiwase in the Builsa South District. These limestone deposits will be a useful raw material for the integrated iron and steel industry, the cement industry and also serve as farm lime to neutralize acidic soils to improve crop yields to support the “Planting for food and Jobs” Policy of the Government.



LIMESTONE DEPOSITS IN THE NORTH-EAST REGION



IRON ORE INVESTIGATION

An inferred estimate of 250 million tonnes of iron ore deposit has been discovered in the Kadjebi and Jasikan Districts of the Oti Region. This iron ore would serve as raw materials for the Integrated Iron and Steel Industry to support one of the of the President’s flagship projects (GIISDEC).

IRON ORE DEPOSITS IN THE OTI REGION



EARTHQUAKE EDUCATION AND SENSITIZATION

Earthquake education and sensitization campaign was carried out with the print and the electronic media to warn the general public of earthquake and related geological hazard risks that exists in the mountainous areas around the Akwapim range especially Weiija and parts of the Aburi Hills. Strong advice was given to warn against further quarrying and sand winning activities to prevent landslide disaster.

EARTHQUAKE EDUCATION AND SENSITIZATION



HV measurement/Education and sensitization for students and teachers at LaboneS.H.S.



Joy FM Studio



EQ guard installed at Weiija-Gbawe Municipal Assembly for the detection of earthquake early signal and issuance of alarm.

GHANA INTEGRATED IRON & STEEL DEVELOPMENT CORPORATION (GIISDEC)

Knowing the important role stakeholders play within the mining industry. The Ghana Integrated Iron and Steel Development Corporation (GIISDEC) has profiled all key stakeholders in the Iron and Steel Industry and is currently procuring a consulting firm to facilitate community engagement processes. Also, another consulting firm is being procured to validate existing geological data (pre-feasibility study) for Shieni and Opong Mansi exploration sites respectively.

Ghana Integrated Iron & Steel Development Corporation held series of investor engagements processes to secure investment partners for the Corporation. A good number of entities/investors (local and foreign) have written to show interest in partnering GIISDEC along the various value chains.



The Corporation has developed terms of reference to procure the services of a consultancy firms to engage Mineral Resource Estimation(MRE) of new deposits of iron ore at Santrokofi-Akpafu exploration site in the Oti-Region. The MRE is expected to provide information on the volume and quality of iron ore deposit held in the resource for investor engagement purposes.

The Corporation again engaged 2 major consultancy firms (Messer: Sable Metals Platinum and Sahara Natural Resources) to validate mineral resource data for Sheini and Opon Manso iron ore deposit sites respectively. The Corporation has received draft final reports for reviewing.

GHANA INTEGRATED ALUMINIUM DEVELOPMENT CORPORATION (GIADEC)

GIADEC has launched four key projects of the Integrated Aluminium Industry (IAI) following Cabinet approval. They are as follows;

Project 1 – Expansion of existing mine at Awaso and building of a refinery.

Project 2 – Development of a mine at Nyinahin-Mpasaaso and a refinery solution.

Project 3 – Development of a mine at Kyebi, a second mine at Nyinahin-Mpasaaso and building of a refinery.

Project 4 – The retrofitting, modernisation and expansion of the VALCO smelter to improve efficiency and increase capacity.

GIADEC has announced the selection of a strategic partner for project 2 - Development of a mine at Nyinahin-Mpasaaso and a refinery solution. This project will deliver a 5million tonne mine and a refinery solution subject to the establishment of mineral resource estimates. Mineral Resource Estimate (MRE) works in the Nyinahin-Mpasaaso area have commenced.



The Corporation undertook 111 Consultative engagements between January to September 2021 with traditional leaders, community members and other stakeholders in the mining communities to build consensus on the Project.

GIADEC developed a comprehensive report on Ghana Bauxite Company (GBC) Limited which focused on business valuation, a five-year financial review, legal review, tax review, geotechnical review and asset review following the Bosai Group's offer to sell its 80% shares in GBC to Government of Ghana (GOG). The report provides government with pros and cons of the offer and has been presented to government for consideration. The document was prepared in consultations with MLNR, SIGA, MINCOM, Attorney-General's Department and GRA.

Completion of the biodiversity and hydrological baseline study of Atewa – This was commissioned by GIADEC under auspices of the Environmental Protection Agency (EPA). This study is to guide the strategic and operational decisions regarding the delivery of the IAI in Kyebi. The report is currently under review and will help GIADEC adhere to world-class environmental practices in our operations.

Supporting Valco – GIADEC worked with Valco to assess their operations and prepare balance sheet restructuring options to position them to access capital funding that will be used to modernize the Plant, GIADEC also assisted the business to raise some funds from GOG towards stabilising their old Plants.





GHANA BOUNDARY COMMISSION (GhBC)

Surveys: The Commission conducted a number of surveys along 6 border town in the Western, Volta and Upper East regions of Ghana namely; Dollar Power, Aflao, Pulimakom, Paga, Kame Tornu, and Sapelliga. A total of 18km of survey was conducted with the purpose of generating coordinates of all boundary pillars along that stretch to be inputted into both national and international systems for referencing and future dispute management.

Pillar Inventory: The Commission also generated a pillar inventory of 62km along Ghana's Boundary Line. The aim of this is to generate a pillar archive or data system that will serve as a reference point for identifying the state and conditions of pillars along the boundary.

Orthophotos: The Commission generated orthophotos of 100m buffer along a total of 18km stretch of Ghana's boundary line. The purpose of this is to serve as reference map that clearly defines the boundary, useful for future dispute resolution.

Dispute Settlement: The Commission held consultative meetings with the boundary commissions of neighboring Togo and La Cote d'Ivoire countries over some territorial claims in 5 areas namely Kame Tornu, Pulimakom, Bellitanga, Bimpela, and Dollar Power respectively. All disputes in these areas have been resolved, with all resolutions going in favor of Ghana.

Maritime Boundary Negotiations: The Commission has been at the forefront of all ongoing maritime boundary delimitation negotiations between Ghana and Togo since its operationalization this year. A total of eight successful meetings have been held so far and a major success chalked is the establishment of a Joint Technical Sub-Committee that has arrived at a proposed maritime boundary line suggested by Ghana to be presented to the Joint Ghana-Togo Maritime Committee for deliberations and approval. The negotiations are near completion and all is on course towards the signing of the Ghana/Togo Maritime Boundary Delimitation Agreement by the end of 2021.



6. SUMMARY OF KEY EXPENDITURE TREND (2021)

The Ministry of Lands and Natural Resources was allocated a budget of GHS 847,376,632 for the 2021 financial year to implement its programmes and operations. Out of this figure, GHS 373,533,512 represents GOG allocations, GHS 330,031,680 as retained IGF, GHS 121,811,440 as donor and GHS 22,000,000 as ABFA allocations.

The total expenditure as at September, 2021 stood at GHS 538,617,454.77. Out of this figure, GoG expenditures accounted for GHS 290,543,541.77 representing 78% of the approved budget, IGF GHS 228,092,729.80 representing 69% of the approved budget, Development Partners funds GHS 10,597,714.19 representing 9% of the approved budget and Annual Budget Funding Amount(ABFA) totaling GHS 9,274,469.01 representing 42% of the approved budget.

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 2021 (B)	ACTUAL EXPENDITURE AS AT SEPT, 2021 (C)	VARIANCE (A-B)
GOG	373,533,512	290,543,541.77	290,543,541.77	82,989,970.23
IGF	330,031,680	264,926,087.90	228,092,729.80	65,105,592.10
DP	121,811,440	17,981,864.74	10,597,714.19	103,829,575.26
ABFA	22,000,000	9,274,469.01	9,274,469.01	12,725,530.99
Total	847,376,632	582,725,963.42	538,508,454.77	264,650,668.58

DETAILED EXPENDITURE ANALYSIS (ALL SOURCE OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	AMOUNT RELEASED AS AT SEPT, 2021 (B)	ACTUAL EXPENDITURE AS AT SEPT, 2021(C)	VARIANCE (A-B)
GOG				
Compensation	221,910,800.00	152,703,044.41	152,703,044.41	69,207,755.59
Goods & services	143,852,356.00	135,102,897.36	135,102,897.36	8,749,458.64
CAPEX	7,770,356.00	2,737,600.00	2,737,600.00	5,032,756.00
Sub-Total	373,533,512	290,543,541.77	290,543,541.77	82,989,970.23
IGF				
Compensation	99,155,818.00	72,801,876.00	65,469,628.00	26,353,942.00
Goods and Services	153,574,113	148,181,025.5	135,551,375.6	5,393,087.50
CAPEX	77,301,749	43,943,186.4	27,071,726.2	33,358,562.60



Sub-Total	330,031,680	264,926,087.90	228,092,729.80	65,105,592.10
DONOR				
Goods and Services	90,114,390	17,981,864.74	10,597,714.19	72,132,525.26
CAPEX	31,697,050	0.00	0.00	31,697,050.00
Sub-total	121,811,440	17,981,864.74	10,597,714.19	103,829,575.26
ABFA				
Goods and Services	10,000,000	7,000,000	7,000,000	3,000,000.00
CAPEX	12,000,000	2,274,469.01	2,274,469.01	9,725,530.99
SUB-TOTAL	22,000,000	9,274,469.01	9,274,469.01	12,725,530.99
GRAND-TOTAL	847,376,632	582,725,963.42	538,508,454.77	264,650,668.58

GOG

COMPENSATION

With respect to Compensation of Employees, the total sum of GHS 221,910,800.00 was allocated for 2021 fiscal year out of which the sum of GHS 152,703,044.41 has been released and utilised for payment of salaries and allowances for the months of January to September 2021, representing 68.8% of the approved budget. This implies that the Ministry utilizes GH¢16,967,004.93 per month and will utilize GH¢203,604,059.21 in December, all things being equal.

GOODS AND SERVICES

An amount of GHS 143,852,356.00 was allocated for Goods and Services, however as at September, 2021 a total sum of GHS 135,102,897.36 representing 93.9% was released and utilised. The main component of the Goods and Services budget is the National Afforestation Programme which has achieved 100% utilization and exhausted its allocation of GH¢106m for the 2021 fiscal year. It implies the Ministry of Finance has to consider payment of shortfalls from other votes for the implementation of the Programme for the 2021 fiscal year.

CAPEX

The sum of GHS 7,770,356.00 was allocated for CAPEX for Ghana Integrated Aluminium Development Corporation (GIADEC). As at September, 2021 an amount of GHS 2,737,600.00 has been utilised representing 35.2% of the approved budget for supply and delivery of vehicles.

IGF

The sum of GHS 330,031,680 was allocated as Retained Internally Generated Fund. Out of this amount, GHS 228,092,729.80 was generated and utilised. This represents 69.1% of the approved budget.



DONOR

With respect to donor, the sum of GHS 121,811,440 was allocated, out of which the total sum of GHS 17,981,864.74 was released and GHS 10,597,714.19 was spent representing 9% of the approved budget.

ABFA FOR GIISDEC

GOODS AND SERVICES

An amount of GHS 10,000,000.00 was allocated for Goods and Services out of which the total sum of GHS 7,000,000.00 representing 70% of the total approved was released and utilized as at September 2021, leaving a balance of GHS 3,000,000.00.

CAPEX

The sum of GHS 12,000,000.00 was allocated for CAPEX out of which the total sum of GHS 2,274,469.01 representing 19% has been utilized as at September 2021.

OTHER GOVERNMENT OBLIGATIONS TO THE SECTOR		
ECONOMIC CLASSIFICATION	AMOUNT RELEASED AS AT SEPT, 2021 (B)	ACTUAL EXPENDITURE AS AT SEPT, 2021(C)
MDF	139,038,250	139,038,250
National Afforestation Project	20,569,398.88	20,569,398.88
AFRIGIST	8,752,796.18	8,752,796.18
Land Compensation	47,236,600	47,236,600
Total	215,597,045.06	215,597,045.06

OTHER GOVERNMENT OBLIGATIONS TO THE SECTOR

MINERAL DEVELOPMENT FUND (MDF)

The Mineral Development Fund (MDF) had an approved Budget of GHS 209,351,820. As at September, 2021 an amount of GHS 139,038,250 has been transferred to the fund's account for the months of September 2020 to July, 2021 representing 65.9% of the approved budget, leaving a budget balance of GH¢70,313,570.00. The advice for the months of August and September 2021 to the tune of GH¢14,848,015.00 has been processed for transfer.

OTHER RE-ALLOCATIONS

A total sum of GH¢ 76,558,795.06 was released from Non-Road Arrears Vote and Other Sources of Funds. Out of this, the sum of GH¢ 67,805,998.88 relates to the Non-Road Arrears



vote and covers payment for land compensation claim and judgement debt (GH¢47.2m); and payment of allowances in respect to National Afforestation Programme for the month of December 2020 (GH¢20.5m). A total sum of GH¢8,752,796.18 was also released from Subscription vote for payment for African Regional Institute Geospatial Information Science Technologist (AFRIGIST) – Ghana Survey Department.





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
Programmes - Ministry of Lands and Natural Resources	1,678,938,000	1,678,938,000	1,678,938,000	1,678,938,000
01301 - Management and Administration	354,055,530	354,055,530	354,055,530	354,055,530
01301001 - General Administration	28,218,530	28,218,530	28,218,530	28,218,530
21 - Compensation of employees [GFS]	4,963,530	4,963,530	4,963,530	4,963,530
22 - Use of goods and services	23,005,000	23,005,000	23,005,000	23,005,000
27 - Social benefits [GFS]	250,000	250,000	250,000	250,000
01301002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000
01301003 - Human Resource Management	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	324,487,000	324,487,000	324,487,000	324,487,000
22 - Use of goods and services	294,487,000	294,487,000	294,487,000	294,487,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000
01301005 - Statistics; Research and Information Management	600,000	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000	600,000
01301006 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000
01302 - Land Administration and Management	185,545,399	185,545,399	185,545,399	185,545,399
01302001 - Land Sector Coordination and Management	98,670,099	98,670,099	98,670,099	98,670,099
21 - Compensation of employees [GFS]	12,711,800	12,711,800	12,711,800	12,711,800
22 - Use of goods and services	50,407,894	50,407,894	50,407,894	50,407,894
27 - Social benefits [GFS]	5,500,000	5,500,000	5,500,000	5,500,000
31 - Non financial assets	30,050,405	30,050,405	30,050,405	30,050,405
01302002 - Valuation Services	15,138,262	15,138,262	15,138,262	15,138,262
21 - Compensation of employees [GFS]	14,938,262	14,938,262	14,938,262	14,938,262
22 - Use of goods and services	200,000	200,000	200,000	200,000





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302003 - Tittling and Registration	7,588,416	7,588,416	7,588,416	7,588,416
21 - Compensation of employees [GFS]	7,188,416	7,188,416	7,188,416	7,188,416
22 - Use of goods and services	400,000	400,000	400,000	400,000
01302004 - Vested Lands	13,063,389	13,063,389	13,063,389	13,063,389
21 - Compensation of employees [GFS]	12,863,389	12,863,389	12,863,389	12,863,389
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302005 - Survey and Mapping	22,986,401	22,986,401	22,986,401	22,986,401
21 - Compensation of employees [GFS]	21,048,653	21,048,653	21,048,653	21,048,653
22 - Use of goods and services	1,242,660	1,242,660	1,242,660	1,242,660
31 - Non financial assets	695,088	695,088	695,088	695,088
01302006 - Customary Lands	28,098,832	28,098,832	28,098,832	28,098,832
21 - Compensation of employees [GFS]	13,575,843	13,575,843	13,575,843	13,575,843
22 - Use of goods and services	7,515,631	7,515,631	7,515,631	7,515,631
27 - Social benefits [GFS]	918,162	918,162	918,162	918,162
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,689,196	5,689,196	5,689,196	5,689,196
01303 - Forest and Wildlife Development and	384,283,226	384,283,226	384,283,226	384,283,226
01303001 - Forest and Wildlife Sector Coordination and Facilit	297,065,006	297,065,006	297,065,006	297,065,006
21 - Compensation of employees [GFS]	165,072,014	165,072,014	165,072,014	165,072,014
22 - Use of goods and services	129,992,992	129,992,992	129,992,992	129,992,992
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
01303002 -Protection,Util of Forest Resources and Restoratio	45,971,610	45,971,610	45,971,610	45,971,610
22 - Use of goods and services	24,675,610	24,675,610	24,675,610	24,675,610
27 - Social benefits [GFS]	15,096,000	15,096,000	15,096,000	15,096,000
31 - Non financial assets	6,200,000	6,200,000	6,200,000	6,200,000
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,918,578	4,918,578	4,918,578	4,918,578





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
22 - Use of goods and services	2,955,588	2,955,588	2,955,588	2,955,588
31 - Non financial assets	1,962,990	1,962,990	1,962,990	1,962,990
01303004 - Timber Industry and Trade Development and Tech	36,328,032	36,328,032	36,328,032	36,328,032
22 - Use of goods and services	32,640,186	32,640,186	32,640,186	32,640,186
31 - Non financial assets	3,687,846	3,687,846	3,687,846	3,687,846
01304 - Mineral Resource Development and Management	746,250,644	746,250,644	746,250,644	746,250,644
01304001 - Mineral Extraction Management	738,049,123	738,049,123	738,049,123	738,049,123
21 - Compensation of employees [GFS]	147,585,738	147,585,738	147,585,738	147,585,738
22 - Use of goods and services	396,963,520	396,963,520	396,963,520	396,963,520
27 - Social benefits [GFS]	8,664,004	8,664,004	8,664,004	8,664,004
28 - Other expense	4,236,606	4,236,606	4,236,606	4,236,606
31 - Non financial assets	180,599,255	180,599,255	180,599,255	180,599,255
01304002 - Geoscience Information and Services	8,201,520	8,201,520	8,201,520	8,201,520
21 - Compensation of employees [GFS]	7,131,154	7,131,154	7,131,154	7,131,154
22 - Use of goods and services	608,147	608,147	608,147	608,147
31 - Non financial assets	462,220	462,220	462,220	462,220
01305 - Land and Maritime Boundary Management	8,803,201	8,803,201	8,803,201	8,803,201
01305000 - Boundary Administration	8,803,201	8,803,201	8,803,201	8,803,201
21 - Compensation of employees [GFS]	5,003,201	5,003,201	5,003,201	5,003,201
22 - Use of goods and services	3,800,000	3,800,000	3,800,000	3,800,000



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 Twenty-One (121) and it's funded by Government of Ghana and Development Partners funds

The challenges faced during the year are listed below:

- Untimely release of funds
- Inadequate Office Space and Equipment
- Inadequate Official Vehicles for Trekking





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01301 - Management and Administration	354,055,530	354,055,530	354,055,530	354,055,530
01301001 - General Administration	28,218,530	28,218,530	28,218,530	28,218,530
21 - Compensation of employees [GFS]	4,963,530	4,963,530	4,963,530	4,963,530
22 - Use of goods and services	23,005,000	23,005,000	23,005,000	23,005,000
27 - Social benefits [GFS]	250,000	250,000	250,000	250,000
01301002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000
01301003 - Human Resource Management	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	324,487,000	324,487,000	324,487,000	324,487,000
22 - Use of goods and services	294,487,000	294,487,000	294,487,000	294,487,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000
01301005 - Statistics; Research and Information Management	600,000	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000	600,000
01301006 - Internal Audit	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 1.1: 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 seventy-five (75) 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			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
Management Meetings organized	No. of Meetings organized	12	12	12	14	12	12	12	12	
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	4	4	6	4	4	4	4	
Staff Durbars organized	No. of Staff Durbars organized	2	2	3	1	3	3	3	3	
Audit Committee Meetings organized	No. of Audit Committees organized	4	4	4	6	4	4	4	4	
ETC Meetings organized	No. of ETC meetings organized	4	4	4	3	4	4	4	4	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01301001 - General Administration	28,218,530	28,218,530	28,218,530	28,218,530
21 - Compensation of employees [GFS]	4,963,530	4,963,530	4,963,530	4,963,530
22 - Use of goods and services	23,005,000	23,005,000	23,005,000	23,005,000
27 - Social benefits [GFS]	250,000	250,000	250,000	250,000



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			
		2020		2021			Indicative year			
		Target	Actual	Target	Actual (as at Sept)	2022	2023	2024	2025	
Capacity of accounts staff built	No. of staff trained	20	20	21	15	21	23	24	23	
	No. of training workshops organized	5	5	5	3	5	5	6	6	
Financial reports prepared and submitted	No. of financial reports prepared	5	5	5	3	5	5	6	6	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial –Train more accounts staff from our Agencies on the use of GIFMIS in all transactions	
Management of Assets Register – Register a robust fixed Assets Register and maintain it	
Treasury and Accounting activities – Preparing quarterly and Annual financial statement	





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01301002 - Finance	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

The sub-programme has staff strength of seven (7) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2020		2021			Indicative Year	2023	2024
		Target	Actual	Target	Actual as at Sept	2022			
Capacity building training organized for staff	No. of staff trained	120	145	145	128	150	150	170	190
	No. of training workshops organized	10	8	10	5	10	10	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
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	
Gender awareness creation	





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

Version 1

	2022	2023	2024	2025
01301003 - Human Resource Management	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000



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 14 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		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)	2022	2023	2024	2025
Monitoring reports produced and disseminated	Sector Performance report by	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan
	Annual Progress Report by	Aug	Aug	Aug	Sept	Aug	Aug	Aug	Aug
	Mid-year Review report by	July	Sept	July	Sept	Aug	Aug	Aug	Aug
	Mid-year M&E Field Visit Report	July	Aug	July	Nil	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	Oct	Oct	Nil	Oct	Oct	Oct	Oct
Budget Performance Report prepared	No of Reports produced	4	4	4	4	4	4	4	4
2022 Green Ghana Day organised	No. of Trees Planted	-	-	5.0m	7.12m	20.0m	20.0m	20.0m	20.0m
Reclaimed degraded/mined out lands (NAELP)	Hectares reclaimed	-	-	-	-	950	3,000	3,000	3,000
Reforestation of degraded lands (NAELP)	No. of Seedlings supply	-	-	-	-	12.0M	20.0M	20.0M	20.0M
Skills training organised for illegal miners (NAELP)	No. of people trained	-	-	-	-	2,000	5,000	5,000	5,000



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare of Sector Annual Performance Report	
Collate and Prepare Sector Progress Report	
Collate and Prepare Sector Action Plan	
Collate and Prepare Sector M&E Plans and Budget	
Undertake quarterly field visit to validate reports on implementation of projects and activities	
Organise Sector Mid-Year Review	
Co-ordinate Preparation of 2022 Meet the Press Series	
Sensitization Workshop on Public Investment Management Regulation 2020 (L.I 241) for Public Investment Unit (PIU) Representatives	
Sensitization workshop on Public Investment Management Regulation 2020 (L.I. 241) for the Entity Project Committee (EPC) members	
Quarterly PIU and EPC meetings	
Organise maiden sensitization workshop to all staff on the Business Regulatory Reform (BRR)	
Preparation of Annual & Quarterly Budget Performance Report	
Organisation of 2022 Green Ghana Day	
Reclamation of degraded/mined out lands (NAELP)	
Reforestation of degraded lands (NAELP)	
Organisation of skills training programme for illegal miners (NAELP)	





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

Version 1

	2022	2023	2024	2025
01301004 - Policy; Planning; Budgeting; Monitoring an	324,487,000	324,487,000	324,487,000	324,487,000
22 - Use of goods and services	294,487,000	294,487,000	294,487,000	294,487,000
31 - Non financial assets	30,000,000	30,000,000	30,000,000	30,000,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Statistics, Research and Information Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

- Promote sound research, statistics and information management database systems and processes to generate sector-wide information for policy formulation, policy advice and sector performance monitoring and evaluation
- Conducts sample surveys and other statistical inquiries
- Maintains records, library and archives of programme/project reports generated across the sector.
- Prepares periodic statistical information on the activities of the Ministry's and its Agencies and develops strategies for information dissemination.
- Support the production of qualitative and quantitative research and statistical programmes and products as inputs for effective policy planning, decision, monitoring and evaluation for the sector.
- Provides feedback on policies prepared by the other Directorates and Agencies under the Ministry and organizes research studies and manages data gathering and policy analysis activities in support of the agreed research agenda.
- Project the image of the Ministry within and outside the country by disseminating information on Lands, Forests and Mines and other key programmes and activities of the Ministry.
- Manages the websites and maintains the ICT systems and infrastructure of the Ministry and presents recommendations for the enforcement, amendment or introduction of policies.
- Organizes and maintains a system of data collection to inform the execution of activities to achieve the goals and objectives of the Ministry
- Responsible for producing the quarterly and annual statistical reports and publications.
- Responsible for producing quarterly Reports on Sustainable Development Goals (SDGs) 1,8 and 15

The sub-programme has staff strength of 11 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			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual (as at Sept)	2022	2023	2024	2025	
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	-	-	2	2	2	1	1	1	
SDG data and metadata team meeting organized	No. of Reports produced	4	4	3	3	4	4	4	4	
Statistical compendium on Lands, Forests and Mines updated and report produced	No. of Reports produced	4	4	3	3	4	4	4	4	
Statistical Publications on lands, forests and mines produced	No. of reports published	-	-	-	-	1	1	1	1	
Research activities conducted	Research paper produced	-	-	1 (Research on COVID-19)	1	1	1	1	1	
ICT Policy reviewed	MLNR ICT Policy reviewed and updated	1	1	-	-	1	-	1	-	
Research and Statistics Sector working Group	No. of meetings organized	4	4	3	3	4	4	4	4	



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual (as at Sept)	2022	2023	2024	2025	
Statistics Policy reviewed	Statistics Policy reviewed and updated	-	-	-	-	-	-	1	-	
MLNR Staff trained on Statistics Policy	No. of Staff trained	-	-	-	-	1	-	-	1	
Data Dissemination and Access Policy	Statistics Policy reviewed and updated	-	-	-	-	-	-	-	1	
MLNR Staff trained on Data Dissemination and Access Policy	No. of Staff Trained	-	-	-	-	1	-	-	-	
Research Policy reviewed	MLNR Research Policy reviewed and updated	-	-	-	-	1	-	-	1	
MLNR Staff trained on Research Policy	No. of Staff Trained	-	-	-	-	-	1	-	-	
Website Committee meeting	No. of Reports produced	4	4	3	3	4	4	4	4	
Quarterly Website Update	Website Updated	4	4	4	4	4	4	4	4	
Data on Lands, Forests and Mines collected from Agencies & Departments	Quarterly Statistical Report 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
Produce documentaries on Lands, Forest and Mines	
Prepare Data Policies, Strategies and Plans	
Organise SDG Data and Metadata team meetings	
Update Statistical Compendium on Lands, Forest and Mines	
Produce Statistical Publication on Lands, Forest and Mines	
Produce a Research paper	
Review and update ICT Policy, Statistics Policy, Research Policy and Data Dissemination and Access Policy	
Train Staff on developed policies	
Organise Research and Statistics Sector Working Group	
Organise quarterly Website Committee meetings	
Update website quarterly	
Collect Data from Sector Agencies and Departments	





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01301005 - Statistics; Research and Information Manag	600,000	600,000	600,000	600,000
22 - Use of goods and services	600,000	600,000	600,000	600,000



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 5 Officers and it's funded by Government of Ghana. The beneficiaries of the Sub-programme are the Ministry.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)	2022	2023	2024	2025
Annual Internal Audit Work plan approved	No. of Work plan approved	1	1	1	1	1	1	1	
Audit Assignment Report issued	No. of Report issued	4	4	3	4	4	4	4	
Special Assignment Report issued	No. of t Report issued	1	1	1	0	1	1	1	
Audit Committee meeting held	No. of meetings held	4	4	4	3	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operation	Projects
Internal Audit Operations	
Prepare and seek approval for annual internal audit work plan	
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01301006 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000



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 sixteen (16) 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 sixteen (16) 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 sixty-one (261) 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 1,823 and is funded with funding from Government of Ghana (GOG) allocations, Internal Generated Fund (IGF) and Minerals Development Fund.

The challenges faced during the year are listed below:

- Financial limitations:
 - Capping of IGF
- Lack of funds to transform lands records from manual to digital environment for effective land service delivery.
- Rampant Encroachment on both State and Vested Lands across the Regions.
- Multiple and conflicting judgements by the courts
- Inadequate spatial data for recording land transactions
- Lack of surveying and mapping training equipment
- Lack of school bus
- Inadequate classrooms and hostel facilities
- Difficulty in meeting the conditions of re-accreditation
- Inadequate land space for infrastructure development and field practicals





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302 - Land Administration and Management	185,545,399	185,545,399	185,545,399	185,545,399
01302001 - Land Sector Coordination and Management	98,670,099	98,670,099	98,670,099	98,670,099
21 - Compensation of employees [GFS]	12,711,800	12,711,800	12,711,800	12,711,800
22 - Use of goods and services	50,407,894	50,407,894	50,407,894	50,407,894
27 - Social benefits [GFS]	5,500,000	5,500,000	5,500,000	5,500,000
31 - Non financial assets	30,050,405	30,050,405	30,050,405	30,050,405
01302002 - Valuation Services	15,138,262	15,138,262	15,138,262	15,138,262
21 - Compensation of employees [GFS]	14,938,262	14,938,262	14,938,262	14,938,262
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302003 - Tittling and Registration	7,588,416	7,588,416	7,588,416	7,588,416
21 - Compensation of employees [GFS]	7,188,416	7,188,416	7,188,416	7,188,416
22 - Use of goods and services	400,000	400,000	400,000	400,000
01302004 - Vested Lands	13,063,389	13,063,389	13,063,389	13,063,389
21 - Compensation of employees [GFS]	12,863,389	12,863,389	12,863,389	12,863,389
22 - Use of goods and services	200,000	200,000	200,000	200,000
01302005 - Survey and Mapping	22,986,401	22,986,401	22,986,401	22,986,401
21 - Compensation of employees [GFS]	21,048,653	21,048,653	21,048,653	21,048,653
22 - Use of goods and services	1,242,660	1,242,660	1,242,660	1,242,660
31 - Non financial assets	695,088	695,088	695,088	695,088
01302006 - Customary Lands	28,098,832	28,098,832	28,098,832	28,098,832
21 - Compensation of employees [GFS]	13,575,843	13,575,843	13,575,843	13,575,843
22 - Use of goods and services	7,515,631	7,515,631	7,515,631	7,515,631
27 - Social benefits [GFS]	918,162	918,162	918,162	918,162





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,689,196	5,689,196	5,689,196	5,689,196



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		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Construction of Head Office Building	Head Office Building completed	90% completion	40%	100%	70%	Project completed & handed-over	-	-	-
Phase 2 of GARO Constructed	GARO building	Complete phase 1 GARO building	Phase 1 completed	Commence construction of new office	Contracting ongoing	50% Completion	100% Completion	Handing Over	
Tema District Office relocated	Office space secured	Tema District office renovated	0	Commence construction of new office	Evaluation Completed With Report Approved by ETC. Contract to be awarded.	Commence construction (30% completion)	80% complete	Handing Over	-
Land service delivery decentralized	No. of offices established	2	0	2	0	20	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
Digitize and automate land administration services	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Establish decentralized One-stop-shop offices in selected Districts & CSAUs	Completion of Lands Commission Head Office
Capacity building for staff	Construction of phase 2 of Greater Accra Regional Office of Lands Commission
Improve revenue mobilization and accountability	Renovate dilapidated bungalows & offices, refurbish and construct new accommodations where applicable
Organize Annual review workshops	Procure logistics and equipment for Offices
Monitoring and Evaluation of all LC Activities	Construction of Tema District Office Building
Coordination of activities of the Divisions and Regional Offices	Construction of Regional Office in the New Six (6) Regions.
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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302001 - Land Sector Coordination and Management	98,670,099	98,670,099	98,670,099	98,670,099
21 - Compensation of employees [GFS]	12,711,800	12,711,800	12,711,800	12,711,800
22 - Use of goods and services	50,407,894	50,407,894	50,407,894	50,407,894
27 - Social benefits [GFS]	5,500,000	5,500,000	5,500,000	5,500,000
31 - Non financial assets	30,050,405	30,050,405	30,050,405	30,050,405



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 sixteen (16) 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-one (261) 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 and IGF 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		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Production of valuation reports	Capital Valuation reports produced	80	23	90	40	100	110	120	130
	Compensation Valuation reports produced	40	76	50	55	60	70	80	90
	Rental Valuation	140	1	3	15	5	7	10	40



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
	reports produced									
Increased stamp duty collection and assessment	Stamp duty collected	120M	109M	105m	65.3m	110m	115m	120m	125m	
	Number of Documents Assessed	50,000	50,000	65,000	11,500	70,000	75,000	80,000	85,000	
	Number of list produced	18	49	20	55	22	24	26	30	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
VALUATION OF PROPERTIES	
Compensation assessment for proposed road projects (Ghana Highways Authority, DUR)	
Provide logistic support for 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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302002 - Valuation Services	15,138,262	15,138,262	15,138,262	15,138,262
21 - Compensation of employees [GFS]	14,938,262	14,938,262	14,938,262	14,938,262
22 - Use of goods and services	200,000	200,000	200,000	200,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.3: Titling and Registration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

Other operations of the sub-programme are:

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

The Land Registration Division under the Lands Commission has staff strength of 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			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
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 for 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302003 - Tittling and Registration	7,588,416	7,588,416	7,588,416	7,588,416
21 - Compensation of employees [GFS]	7,188,416	7,188,416	7,188,416	7,188,416
22 - Use of goods and services	400,000	400,000	400,000	400,000



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		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Facilitated the acquisition of Lands for public use	Number of sites acquired	4	0	5	0	6	7	8	10
Increased collection of Ground rent	Amount collected	13m	19.9m	13.2m	11.3m	13.7m	13.8m	14m	15m

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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302004 - Vested Lands	13,063,389	13,063,389	13,063,389	13,063,389
21 - Compensation of employees [GFS]	12,863,389	12,863,389	12,863,389	12,863,389
22 - Use of goods and services	200,000	200,000	200,000	200,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

SUB-PROGRAMME 2.5: Survey and Mapping

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main functions undertaken by the division include:

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

The above functions are delivered through the following:

- Field & Office Reconnaissance, Survey planning and specification
- Field works and data gathering; which involves the use of surveying equipment for measurements, detailing of features, setting out, demarcations, surveying, height determinations, establishment of controls, etc.



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

The following Organizational Units are involved: 7 Sections, namely; Examination, CartoGIS, Lithographic (Printing), Photogrammetric, Geodetic Reference Network (GRN), Instrumentation/Calibration and Map Sales throughout the country. The sub-programme is carried out in all the 16 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 monitoring, Inadequate Survey instruments, I.C.T Equipment, Diagnostic Machines for Calibration.

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		2021		Budget Year	Projections		
		2020		Target	Actual as at Sept	2022	Indicative Year		
		Target	Actual				2023	2024	2025
Composite Plans produced	No. of Plans prepared	100	379	360	402	300	240	200	150
Cadastral plans produced	No. of plans prepared	4719	2,101	1,800	3,123	2,160	2,592	3,110	3,200
Parcel plans produced	No. of plans prepared	1900	1,562	1,800	1,651	2,160	2,592	3,110	3,200



Main Output	Output Indicator	Past Years		2021		Budget Year	Projections		
		2020		Target	Actual as at Sept		Indicative Year		
		Target	Actual			2022	2023	2024	2025
Deed plans produced and approved	No. of plans approved for deeds registration	36,874	0	60,000	12,300	72,000	86,400	103,680	110,000
Title Registration plans produced and approved	No. of plans approved for Title registration	45,000	3,656	2,160	5,022	2,592	3,110	3,700	4,000
Maps produced and sold	No. of maps sold	1500	1,069 produced and 898 sold	1,700	1700 produced, 1200 sold	2,040	2,448	2,900	3,200

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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302005 - Survey and Mapping	22,986,401	22,986,401	22,986,401	22,986,401
21 - Compensation of employees [GFS]	21,048,653	21,048,653	21,048,653	21,048,653
22 - Use of goods and services	1,242,660	1,242,660	1,242,660	1,242,660
31 - Non financial assets	695,088	695,088	695,088	695,088



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 278 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			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
Revenue Offices/Collection points opened	Number of new offices/collect ion points	7	5	5	3	5	5	5	5	
Utilization of Stool Land revenue monitored	Number of MMDAs visited	20	16	20	3	20	20	20	20	
Operations of Regional/District offices monitored	Number of Regions/District offices monitored	7 Regions /90 District Offices	40 district offices monitored	102 districts and 8 regional offices	78 district offices	104 districts and 8 regional offices	104 districts and 8 regional offices	104 districts and 8 regional offices	104 districts and 8 regional offices	
Statement of Account issued to beneficiaries	Number of statements issued	2	2	2	1	2	2	2	2	
Regional/District Offices audited	Number of Regions/Districts audited	7 Region/90 District Offices	7 Region/90 District Offices	102 districts	68 district offices audited	104	104	104	104	
CLS established	Number established	3	1	3	3	3	3	3	3	
Land Rights Recorded	Number recorded	5,200	1,658	2,500	3,736	4,000	4,200	4,300	4,400	
Rural parcel rights demarcated	No. of farm parcels demarcated	650	356	200	39	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¢142,229,889.90	Develop customised district offices in selected districts of operations
Open 5 new district offices. Commence Western North Regional Office	
Internal auditing of 8 regions and 104 district offices	
Facilitate the establishment of 3 CLSs	
Facilitate the demarcation of 200 farm lands	
Carry out public education in 350 communities, 80 Traditional Councils; 95 Stools/families; 70 MMDAs, & 8 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01302006 - Customary Lands	28,098,832	28,098,832	28,098,832	28,098,832
21 - Compensation of employees [GFS]	13,575,843	13,575,843	13,575,843	13,575,843
22 - Use of goods and services	7,515,631	7,515,631	7,515,631	7,515,631
27 - Social benefits [GFS]	918,162	918,162	918,162	918,162
28 - Other expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,689,196	5,689,196	5,689,196	5,689,196



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 **3,650**. 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 include annual destruction of planted areas and seedlings by wildfire and cattle (Fulani Herdsmen), Increased in illegal activities in the nation's forest and wildlife estates through illegal harvesting, mining, encroachment, poaching and wildfires etc., Inadequate funds to undertake routine operational activities such as maintenance of existing plantations and Inadequate data and information (eg. Maps) for policy formulation and business decision makings.





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01303 - Forest and Wildlife Development and Management	384,283,226	384,283,226	384,283,226	384,283,226
01303001 - Forest and Wildlife Sector Coordination and Facilit	297,065,006	297,065,006	297,065,006	297,065,006
21 - Compensation of employees [GFS]	165,072,014	165,072,014	165,072,014	165,072,014
22 - Use of goods and services	129,992,992	129,992,992	129,992,992	129,992,992
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000
01303002 -Protection,Util of Forest Resources and Restoratio	45,971,610	45,971,610	45,971,610	45,971,610
22 - Use of goods and services	24,675,610	24,675,610	24,675,610	24,675,610
27 - Social benefits [GFS]	15,096,000	15,096,000	15,096,000	15,096,000
31 - Non financial assets	6,200,000	6,200,000	6,200,000	6,200,000
01303003 - Protection and Sustainable Utilisation of Wildlife R	4,918,578	4,918,578	4,918,578	4,918,578
22 - Use of goods and services	2,955,588	2,955,588	2,955,588	2,955,588
31 - Non financial assets	1,962,990	1,962,990	1,962,990	1,962,990
01303004 - Timber Industry and Trade Development and Tech	36,328,032	36,328,032	36,328,032	36,328,032
22 - Use of goods and services	32,640,186	32,640,186	32,640,186	32,640,186
31 - Non financial assets	3,687,846	3,687,846	3,687,846	3,687,846



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 nine (**209**) Staff at the Forestry Commission Corporate Headquarters, thirty-six (**36**) Staff at FCTC and one hundred and two (**102**) Staff at the RMSC constituting a total Staff strength of three hundred and forty-seven (**347**). 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

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		
		2020		2021			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Monitoring and evaluation of operational activities conducted	Number of field visits report produced	4	5	4	7	4	4	4	4
Training programs organized for staff	Number of staff trained	400	426	400	349	400	400	400	400
Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	200	0	200	25	200	200	200	200
Natural forest salvage permits vetted and processed	Number of salvage permits issued	170	319	170	205	170	170	170	170



Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
Plantation timber permits vetted and processed	Number of plantation permits issued	150	155	150	205	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 Licence under the Wood Tracking System	Complete the Construction of Executive Block at the Corporate Headquarters
Implement monitoring and evaluation systems	Construction of Hotel facility at Ejisu for training purposes
Development of financial information and information systems	Construction of regional office blocks 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01303001 - Forest and Wildlife Sector Coordination and	297,065,006	297,065,006	297,065,006	297,065,006
21 - Compensation of employees [GFS]	165,072,014	165,072,014	165,072,014	165,072,014
22 - Use of goods and services	129,992,992	129,992,992	129,992,992	129,992,992
31 - Non financial assets	2,000,000	2,000,000	2,000,000	2,000,000



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 forty-five (**845**) 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			
		2020		2021			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025	
Public Awareness and support for Wildlife Conservation created	No. of communities educated	150	264	250	148	250	300	350	350	
	No. of schools educated	100	64	200	52	200	250	350	350	
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	150	570	150	139	150	100	100	100	
Cleaned and inspected Protected Area boundaries	Distance (km) of Protected Area boundaries cleaned	1,000	1,070	1,000	747	1,000	1,000	1,000	1,000	
Average of 180 Effective Patrol Man-days per Officer achieved	Effective Patrol Man-days per Officer	180	245	180	174	180	180	180	180	



4. Budget Sub-Programme Operations and Projects

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

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





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01303003 - Protection and Sustainable Utilisation of Wi	4,918,578	4,918,578	4,918,578	4,918,578
22 - Use of goods and services	2,955,588	2,955,588	2,955,588	2,955,588
31 - Non financial assets	1,962,990	1,962,990	1,962,990	1,962,990



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM 3.3: Protection, Utilisation of Forest Resources and Restoration of Degraded Forest

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 one hundred and fifteen (2,115).



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 2022	Projections Indicative Year		
		2020		2021			2023	2024	2025
		Target	Actual	Target	Actual as at Sept				
Timber harvesting regulated	Volume (m ³) of natural timber harvested	1,000,000	1,160,992	1,000,000	831,372	1,000,000	1,000,000	1,000,000	1,000,000
	Volume (m ³) of plantation timber harvested	140,000	105,882	140,000	84,204	140,000	140,000	140,000	140,000
Cleaning of Forest reserve & GSBA boundaries	Distance (km) cleaned	38,070	25,786	38,070	13,595	38,070	38,070	38,070	38,070
Forest plantations established	Hectares (ha) of plantations developed	17,000	18,613	21,000	14,057	25,000	25,000	25,000	25,000
Employments created under National Afforestation Programme	Number of people engaged	60,000	73,746	60,000	72,130	60,000	60,000	60,000	60,000



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	
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	
Payment of outstanding compensation to land owners	





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01303002 -Protection,Util of Forest Resources and Rest	45,971,610	45,971,610	45,971,610	45,971,610
22 - Use of goods and services	24,675,610	24,675,610	24,675,610	24,675,610
27 - Social benefits [GFS]	15,096,000	15,096,000	15,096,000	15,096,000
31 - Non financial assets	6,200,000	6,200,000	6,200,000	6,200,000



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 forty-three (343) 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 2022	Projections Indicative Year		
		2020 Target	2020 Actual	2021 Target	2021 Actual as at Sept		2023	2024	2025
Timber and wood products Exported	Volume (m ³) air dried lumber export facilitated	220,000	113,032	220,000	70,199	220,000	220,000	220,000	220,000
	Volume (m ³) kiln dried lumber export facilitated	50,000	35,102	50,000	20,838	50,000	50,000	50,000	50,000
Timber and wood products supplied to the domestic market	Volume (m ³) lumber supplied	239,000	390,031	265,000	244,580	239,000	239,000	239,000	239,000
	Volume (m ³) Plywood supplied	74,000	98,605	80,000	41,893	74,000	74,000	74,000	74,000
Trade missions undertaken	Number of fairs, exhibitions and missions organized	3	1	3	1	3	3	3	3
Lesser Used Species (LUS) promoted	Number/Volume (m ³) promoted	2	4	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	
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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01303004 - Timber Industry and Trade Development an	36,328,032	36,328,032	36,328,032	36,328,032
22 - Use of goods and services	32,640,186	32,640,186	32,640,186	32,640,186
31 - Non financial assets	3,687,846	3,687,846	3,687,846	3,687,846



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, Ghana Geological Survey Authority, Ghana Integrated Aluminium Development Corporation and Ghana Integrated Iron & Steel Development Corporation 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

The programme is implemented with a total staff strength of 613 and is funded from GoG, ABFA, IGF and Minerals Development.

The challenges of the programme includes Illegal mining (Galamsey), inadequate funding for geological investigation of blocked-out areas for small scale mining, weak enforcement of zoning laws by MMDAs resulting in encroachment of areas licensed for quarries, poor remuneration and conditions of service made it very difficult to retain experienced and skilled staff to achieve planned targets, replacement or recruitment of critical staff (geoscientists, technicians, inadequate analytical laboratory equipment including e.g., AAS for gold analysis and ICP-MS for multi-element analysis, securing adequate funding for investment (equity) to the IAI project and cancellation of investor engagements due to COVID-19.





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01304 - Mineral Resource Development and Management	746,250,644	746,250,644	746,250,644	746,250,644
01304001 - Mineral Extraction Management	738,049,123	738,049,123	738,049,123	738,049,123
21 - Compensation of employees [GFS]	147,585,738	147,585,738	147,585,738	147,585,738
22 - Use of goods and services	396,963,520	396,963,520	396,963,520	396,963,520
27 - Social benefits [GFS]	8,664,004	8,664,004	8,664,004	8,664,004
28 - Other expense	4,236,606	4,236,606	4,236,606	4,236,606
31 - Non financial assets	180,599,255	180,599,255	180,599,255	180,599,255
01304002 - Geoscience Information and Services	8,201,520	8,201,520	8,201,520	8,201,520
21 - Compensation of employees [GFS]	7,131,154	7,131,154	7,131,154	7,131,154
22 - Use of goods and services	608,147	608,147	608,147	608,147
31 - Non financial assets	462,220	462,220	462,220	462,220



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, management, extraction and value-addition to 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 implement 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).
- Develop an Integrated Aluminium Industry (IAI) in Ghana
- Develop an Integrated Iron and Steel Industry in Ghana

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 **286**.

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			
		2020		2021		Budget Year 2022	Indicative Year		
		Target	Actual	Target	Actual as at Sept		2023	2024	2025
Mining services extended to mining areas	Number of additional offices established	5	5	1	1	1	1	1	1
Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	600,000	1,120,000	1,120,000	2,620,000	6,000,000	4,000,000	4,000,000	4,000,000
	Acreage of oil palm plantation established	10,000	18,667	18,667	43,667	100,000	66,667	66,667	66,667
Enforce Safety compliance at mine sites	Number of inspection visits	1435	1590	1750	1068	2700	2700	2700	2700
Increase in the number of Goods & Services procured locally by mining companies	Number of goods & Services purchased	29	29	29	29	34	34	39	39
Biodiversity and hydrology study in place at Awaso and Nyinahin resource locations.	Number of biodiversity & hydrology report	0	0	0	0	2	0	0	0
Validation of bauxite drill samples.	1 verification report signed off by a competent person.	0	0	0	0	1	0	0	0



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 compliance with mining laws and regulations	Office Building and Laboratories (including laboratory equipment)
Implement Government Policy on Community Mining Scheme	Deployment of drones, river guards and speed boats
Facilitate the capacity development of local suppliers	Minerals Cadastral Administration System (MCAS) Phase II
Strengthen institutional collaboration	Sustainable Mineral Processing Equipment
Sensitisation of stakeholders on the minerals and mining laws	Operational Vehicles
Development and Promotion of Ghana as an investment destination of choice for mining	Deployment of ICT Infrastructure
Geological Investigations	Validation of bauxite drill samples
Alternative Livelihood Project	
Land reclamation	
Biodiversity and hydrology study for Nyinahin and Awaso	
Biodiversity Action plans (Atewa, Nyinahin, Awaso)	
Support MRE leading to development of a mine at Nyinahin-Mpasaaso and a refinery solution	
Support afforestation project at Atewa forest	
Undertake Mineral Resource Estimation at Sheini, Opong Manso and Akpafu	
Develop Integrated Iron & Steel Development Master Plan	
Undertake Social & Environmental Impact Assessment	
Undertake Investment Promotion activities	





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01304001 - Mineral Extraction Management	738,049,123	738,049,123	738,049,123	738,049,123
21 - Compensation of employees [GFS]	147,585,738	147,585,738	147,585,738	147,585,738
22 - Use of goods and services	396,963,520	396,963,520	396,963,520	396,963,520
27 - Social benefits [GFS]	8,664,004	8,664,004	8,664,004	8,664,004
28 - Other expense	4,236,606	4,236,606	4,236,606	4,236,606
31 - Non financial assets	180,599,255	180,599,255	180,599,255	180,599,255



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 231 and is funded by funds from GOG, IGF and MDF.

The challenges of the programme includes poor remuneration and conditions of service made it very difficult to retain experienced and skilled staff to achieve planned targets, replacement or recruitment of critical staff (geoscientists, technicians, etc.), inadequate analytical laboratory equipment including e.g., AAS for gold analysis and ICP-MS for multi-element analysis, Inadequate field vehicles affected field operations negatively, lack of geotechnical laboratory equipment for site and foundation investigation.



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			
		2020		2021		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Geological Mapping	Number of field sheets geologically mapped (1 field sheet = 729 sq. km)	10	4	5	4	8	9	10	10
Geochemical Mapping	Number of Field sheets geochemically sampled	7	5	6	4	8	9	10	10
Geophysical Mapping	Number of line kilometres geophysically investigated (Km)	50	40	60	34	70	80	90	90
Iron Ore investigation report produced	Number of sectors evaluated for iron ore (1 sector = 81 sq. km)	6	5	6	5	6	7	8	8
Limestone investigation report produced	Number of sectors evaluated for limestone (1 sector = 81 sq. km)	5	4	4	2	5	6	7	7
Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (1 sector = 81 sq. km)	6	1	3	1	4	5	5	5
Clay investigation report produced	Number of sectors evaluated for clay (1 sector = 81 sq. km)	4	4	6	3	7	8	8	9
Seismicity and earthquake monitoring report produced	Number of isoseismic maps and bulletins produced	12	12	12	9	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
Systematic Geological mapping of field sheets	Renovation of Western Regional Director's Bungalow and Boys quarters
Geochemical Soil Sampling	Renovation of GGSA Takoradi Office
Follow-up ground geophysical Survey	Construction of geotechnical laboratory
Clay investigation to Determine suitability of Clay deposits as an industrial mineral	Construction of a Core library
Limestone investigation	
Pegmatite investigation for rare earth metals	
Preparation of district mineral resource map for each District in the country to highlight the mineral potential for each District	
Iron Ore investigation	
Geo-hazard mapping	
Seismicity and earthquake monitoring	
Public education in earthquake-prone areas	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01304002 - Geoscience Information and Services	8,201,520	8,201,520	8,201,520	8,201,520
21 - Compensation of employees [GFS]	7,131,154	7,131,154	7,131,154	7,131,154
22 - Use of goods and services	608,147	608,147	608,147	608,147
31 - Non financial assets	462,220	462,220	462,220	462,220



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			
		2020		2021		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2022	2023	2024	2025
Boundary Management Operations undertaken	Land Boundary Pillars surveyed (km)	-	-	-	18	100	100	100	100
	Ortophoto map produced (km)	-	-	-	18	100	100	100	100
Land and Maritime Technical and Sub-Technical Committee Meetings	No. of Land Technical and sub-Technical Committee meetings organized	N/A	N/A	4	0	4	4	4	4
	Number of Maritime Technical and Sub-Technical Committee meetings organized	N/A	N/A	4	7	4	4	4	4

4. Budget Programme Operations and Projects.

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

Operations	Projects
Conduct inventory on Land Boundary Pillars	Procure and Set-up GIS Geo-Database
Undertake Survey of Land Boundary Pillars	Procure Mapping UAV Drone Mid-Range (RGB & Lidar Sensor)
Conduct Ortophoto Mapping of 100m Buffer corridor of Boundary Line	Procure GNSS Receivers complete Set (6 Receivers), Data loggers, Tripods & Poles
Conduct Staff orientation and staycation to discuss approved polices, reporting systems, performance appraisal and GhBC HR Manual / Code of Conduct	Purchase of 1 tablet, data, tripod stand and camera for managing the social media Commission and for field photography
Conduct field research on border security risk, vulnerability assessment and other border-related issues	Purchase Surveillance UAV long range drone CAMCOPTER 100





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
01305 - Land and Maritime Boundary Management	8,803,201	8,803,201	8,803,201	8,803,201
01305000 - Boundary Administration	8,803,201	8,803,201	8,803,201	8,803,201
21 - Compensation of employees [GFS]	5,003,201	5,003,201	5,003,201	5,003,201
22 - Use of goods and services	3,800,000	3,800,000	3,800,000	3,800,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
013 - Ministry of Lands and Natural Resources (MLNR)	295,801,000	447,902,000	34,662,000	778,365,000	116,281,000	528,150,000	214,685,000	859,116,000		22,000,000		19,457,000		19,457,000	1,678,938,000
01301 - Headquarters	9,966,732	309,435,000	30,000,000	349,401,732								13,457,000		13,457,000	362,858,732
0130101 - Finance		150,000		150,000											150,000
0130101001 - Finance Office		150,000		150,000											150,000
0130102 - PPME		281,030,000	30,000,000	311,030,000								13,457,000		13,457,000	324,487,000
0130102001 - PPME Office		281,030,000	30,000,000	311,030,000								13,457,000		13,457,000	324,487,000
0130103 - Administration	4,963,530	23,255,000		28,218,530											28,218,530
0130103001 - Admin Office	4,963,530	23,255,000		28,218,530											28,218,530
0130104 - Human Resource		500,000		500,000											500,000
0130104001 - Human Resource Office		500,000		500,000											500,000
0130105 - Statistics, Research & Information Management (SRIM)		600,000		600,000											600,000
0130105001 - SRIM Office		600,000		600,000											600,000
0130106 - Ghana Boundary Commission	5,003,201	3,800,000		8,803,201											8,803,201
0130106001 - Ghana Boundary Commission Office	5,003,201	3,800,000		8,803,201											8,803,201
0130109 - Internal Audit		100,000		100,000											100,000
0130109001 - Internal Audit Office		100,000		100,000											100,000
01302 - Forestry Commission	165,072,014	107,600,000		272,672,014	91,760,376	13,850,836		105,611,212				6,000,000		6,000,000	384,283,226
0130201 - Admin	165,072,014	107,000,000		272,072,014	16,992,992	2,000,000		18,992,992				6,000,000		6,000,000	297,065,006
0130201001 - Corporate Headquarters	165,072,014	107,000,000		272,072,014	16,992,992	2,000,000		18,992,992				6,000,000		6,000,000	297,065,006
0130202 - Forestry Services					39,771,610	6,200,000		45,971,610							45,971,610
0130202001 - Admin Office					39,771,610	6,200,000		45,971,610							45,971,610
0130204 - Wildlife Division		600,000		600,000	2,355,588	1,962,990		4,318,578							4,918,578
0130204001 - Admin Office		600,000		600,000	774,093	589,000		1,363,093							1,963,093
0130204002 - Wildlife Protection Areas Office					870,155	900,000		1,770,155							1,770,155
0130204003 - Wetlands Conservation Office					272,921	182,000		454,921							454,921
0130204004 - National Zoos Office					438,419	291,990		730,409							730,409





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130205 - Timber Industry Development						32,640,186	3,687,846	36,328,032							36,328,032
0130205001 - Timber Industry Development Office						32,640,186	3,687,846	36,328,032							36,328,032
01303 - Lands Commission	68,750,519	1,100,000		69,850,519		55,807,894	30,050,405	85,858,299							155,708,819
0130301 - Corporate Headquarters	12,711,800	100,000		12,811,800		55,807,894	30,050,405	85,858,299							98,670,099
0130301001 - Corporate Office	12,711,800	100,000		12,811,800		55,807,894	30,050,405	85,858,299							98,670,099
0130302 - Land Valuation	14,938,262	200,000		15,138,262											15,138,262
0130302001 - Land Valuation Office	14,938,262	200,000		15,138,262											15,138,262
0130303 - Survey & Mapping	21,048,653	200,000		21,248,653											21,248,653
0130303001 - Survey & Mapping Office	21,048,653	200,000		21,248,653											21,248,653
0130304 - Land Registration	7,188,416	400,000		7,588,416											7,588,416
0130304001 - Land Registration Office	7,188,416	400,000		7,588,416											7,588,416
0130305 - Public & Vested Lands Management	12,863,389	200,000		13,063,389											13,063,389
0130305001 - Public & Vested Lands Management Office	12,863,389	200,000		13,063,389											13,063,389
01304 - Minerals Commission					116,281,000	369,535,480	162,559,175	648,375,655							648,375,655
0130401 - Corporate Headquarters					116,281,000	369,535,480	162,559,175	648,375,655							648,375,655
0130401001 - Corporate Office					116,281,000	369,535,480	162,559,175	648,375,655							648,375,655
01305 - Geological Survey Department	7,131,154	300,000		7,431,154		308,147	462,220	770,367							8,201,520
0130501 - Corporate Headquarters	7,131,154	300,000		7,431,154		308,147	462,220	770,367							8,201,520
0130501001 - Corporate Office	7,131,154	300,000		7,431,154		308,147	462,220	770,367							8,201,520
01306 - O.A.S.I.	13,575,843	300,000		13,875,843		8,533,793	5,689,196	14,222,989							28,098,832
0130601 - Head Office	13,575,843	300,000		13,875,843		8,533,793	5,689,196	14,222,989							28,098,832
0130601001 - Admin Office	13,575,843	300,000		13,875,843		8,533,793	5,689,196	14,222,989							28,098,832
01307 - Ghana School of Survey and Mapping						1,042,660	695,088	1,737,748							1,737,748
0130701 - Headquarters						1,042,660	695,088	1,737,748							1,737,748
0130701001 - Admin Office						1,042,660	695,088	1,737,748							1,737,748
01308 - GIADEC	14,796,860	26,167,000	4,662,000	45,625,860		1,161,650	1,378,080	2,539,730							48,165,590
0130801 - Corporate Headquarters	14,796,860	26,167,000	4,662,000	45,625,860		1,161,650	1,378,080	2,539,730							48,165,590





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2022 | Currency: GH Cedi

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130801001 - Corporate Headquarters	14,796,860	26,167,000	4,662,000	45,625,860		1,161,650	1,378,080	2,539,730							48,165,590
01309 - GISDEEC-Ghanan Integrated Iron and Steel Corporation	16,507,878	3,000,000		19,507,878						22,000,000					41,507,878
0130901 - GISDEEC-Corporate Headquarters	16,507,878	3,000,000		19,507,878						22,000,000					41,507,878
0130901001 - GISDEEC-Corporate Headquarters- General Admin.	16,507,878	3,000,000		19,507,878						22,000,000					41,507,878



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

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: GOG

Budget Ceiling:

			4,662,000.00	41,248,000.00	43,310,000.00	60,202,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
Allotment Based on the MTEF (2022-2025)						
#	Code	Contract	2022	2023	2024	2025
1	0410002	Const. and completion of 5- Storey Administration Block (Lot 1)	255,671.38	-	-	-
2	0212090	Const & Completion of 2-Storey Classroom Blk (Lot 2)	199,680.73	-	-	-
3	0410003	Const. and completion of Guest House for UMaT	291,553.80	-	-	-
4	0412001	Const. and Completion of 4-Storey Faculty Block (Lot 1)	54,907.14	-	-	-
5	0412002	Const. and completion of 2-Storey Cafeteria Block (Lot 2)	258,367.62	-	-	-
6	0410004	Const. of Frontage Fence Wall and Security Gate House (Lot 4)	154,139.27	-	-	-
7	1612001	Const. and Completion of 2-Storey 8-Flats of 3- Bedroom (Lot 3)	1,595,493.80	-	-	-
8	0410001	Const. of a Sport facility (Lot 5)	1,852,186.26	3,560,568.15	-	-

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





REPUBLIC OF GHANA

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

© 2021. All rights reserved. No part of this publication may be stored in a retrieval system or transmitted in any or by any means, electronic, mechanical, photocopying, recording or otherwise without the prior written permission of the Ministry of Finance