



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026

MINISTRY OF LANDS AND NATURAL RESOURCES



PROGRAMME BASED BUDGET ESTIMATES FOR 2023

THEME:

**Restoring and Sustaining Macroeconomic Stability and
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

MINISTRY OF LANDS AND NATURAL RESOURCES



The MLNR MTEF PBB for 2023 is also available on the internet at: www.mofep.gov.gh

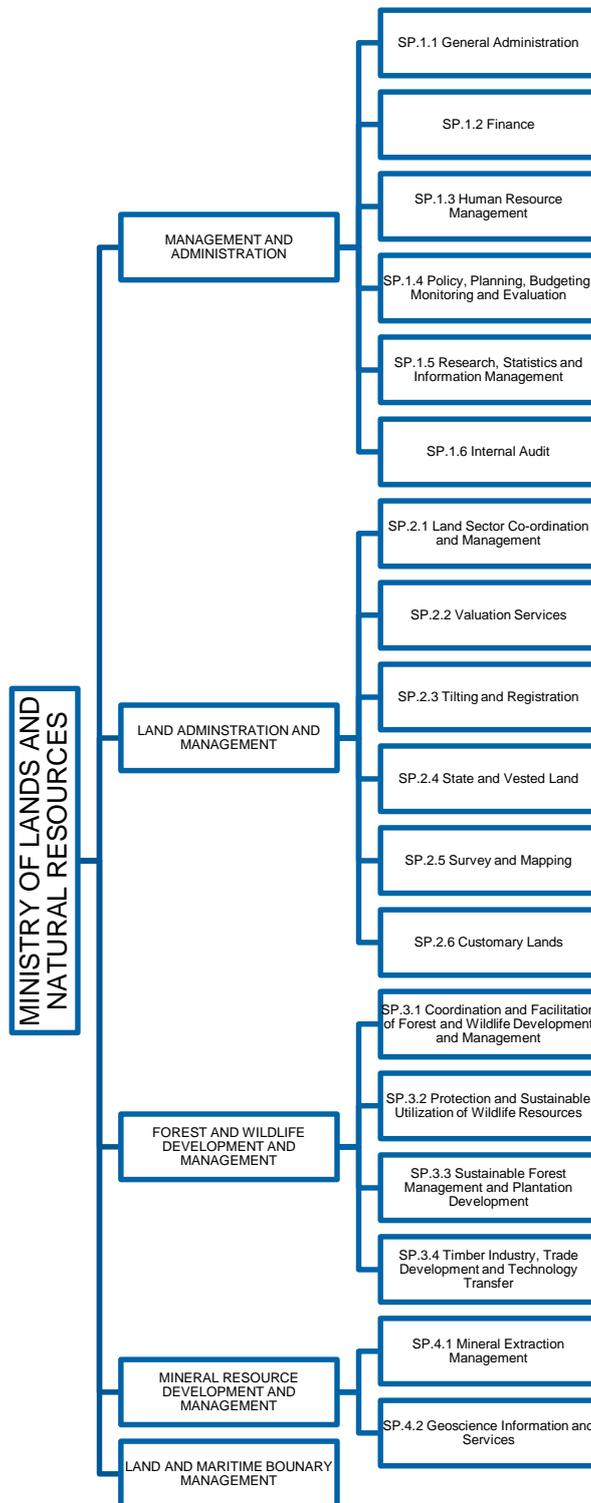


Contents

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 2022.....	4
6. SUMMARY OF KEY EXPENDITURE TREND (2022).....	19
PART B: BUDGET PROGRAMME SUMMARY.....	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	26
PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT	45
PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEM.....	69
PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT ...	88
PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT	99



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
01301 - Management and Administration	5,097,541	28,684,774	3,840,000	37,622,315								94,800,000	47,400,000	142,200,000	179,822,315
01301001 - General Administration	5,097,541	4,420,101		9,517,642											9,517,642
01301004 - Policy; Planning; Budgeting; Monitoring and Evaluation		24,264,673	3,840,000	28,104,673								94,800,000	47,400,000	142,200,000	170,304,673
01302 - Land Administration and Management	101,182,195			101,182,195		95,551,821	52,685,599	148,237,420							249,419,615
01302001 - Land Sector Coordination and Management	81,817,248			81,817,248		85,921,807	46,265,588	132,187,396							214,004,643
01302005 - Survey and Mapping						1,093,094	728,730	1,821,825							1,821,825
01302006 - Customary Lands	19,364,947			19,364,947		8,536,920	5,691,280	14,228,200							33,593,147
01303 - Forest and Wildlife Development and Management	200,478,047	100,000,000		300,478,047		103,987,020	40,433,299	144,420,319							444,898,366
01303001 - Forest and Wildlife Sector Coordination and Facilitation	200,478,047	100,000,000		300,478,047		23,142,366	5,785,591	28,927,957							329,406,003
01303002 - Protection, Util of Forest Resources and Restoration of Degraded Forest						43,836,894	18,787,241	62,624,135							62,624,135
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.						5,517,563	2,364,669	7,882,232							7,882,232
01303004 - Timber Industry and Trade Development and Technology						31,490,196	13,495,799	44,985,995							44,985,995
01304 - Mineral Resource Development and Management	43,452,401	4,294,748	6,164,294	53,911,443	138,915,173	124,504,490	139,229,964	402,649,627		14,853,812					471,414,882
01304001 - Mineral Extraction Management	36,652,306	4,294,748	6,164,294	47,111,348	138,915,173	124,032,303	138,915,173	401,862,649		14,853,812					463,827,809
01304002 - Geoscience Information and Services	6,800,095			6,800,095		472,187	314,791	786,978							7,587,073
01305 - Land and Maritime Boundary Management	3,339,402	2,070,000		5,409,402											5,409,402
01305000 - Boundary Administration	3,339,402	2,070,000		5,409,402											5,409,402
Grand Total	353,549,586	135,049,521	10,004,294	498,603,401	138,915,173	324,043,331	232,348,863	695,307,367		14,853,812		94,800,000	47,400,000	142,200,000	1,350,964,580

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			
		2021	Target 2022	Actual 2022 as at Sept	2023	2024	2025	2026
Reduction in Turnaround time for land service delivery (2,5,9,15)	Turn-around time for Title registration (Days)	120 days	120 days	120 days	90 days	60 days	30 days	30 days
	Turn-around time for Deeds registration (days)	30 days	15 days	30 days	14 days	12 days	10 days	10 days
	Turn-around time for Official Searches (days)	15 days	4 days	15 days	3 days	2 days	2 days	2 days
	Turnaround time for plan preparation (weeks)	5 weeks	2 weeks	5 weeks	1 week	1 week	1 week	1 week
Improved revenue from stamp duty	Amount Collected	94.5m	110m	60.80m	115m	120m	125m	130m
Optimised stool land revenue mobilisation (SDG 1, SDG 15)	Quantum of revenue mobilised	GHC10 6,269,133.11	142,229,889.90	98,938,098.63	142,229,889.90	174 m	212 m	258 m
Restoration of degraded forest areas and plantations established (Goal 1, 2, 8, 12, 13 15, 16)	Number of seedlings procured and distributed	20 m	19 m	20 m	19 m	20 m	20 m	20 m
	Area of forest plantations established under government (ha)	11,000	15,000	1,320	15,000	15,000	15,000	15,000
	Area of forest plantations established under private planting (ha)	4,201	10,000	1,810	10,000	10,000	10,000	10,000
	Area of degraded landscapes restored (ha)	5,051	5,000	336	5,000	5,000	5,000	5,000



Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets			
		2021	Target 2022	Actual 2022 as at Sept	2023	2024	2025	2026
Reduction in accidents at mining sites.	Number of accidents reported	19	0	14	14	0	0	0
Increased local procurement by mining companies.	Number of goods & Services purchased	29	29	41	41	47	50	52
Generation of valuable geological data and information for policy makers and investors (SDG 11,13)	Number of field sheets geologically mapped (1 field sheet=729 sq. km)	5	4	2	4	4	5	5
	Number of field sheets geochemically sampled	6	4	2	4	4	5	5
	Number of line kilometers geophysically investigated	60	40	28	40	40	60	60
	Number of sectors evaluated for iron ore (1 sector =81 sq.km)	6	4	2	4	4	6	6
	Number of sectors evaluated for limestone ore (1 sector =81 sq.km)	4	3	1	3	3	4	4
Mitigation against the impact of earthquake (SDG 1,11)	Number of isoseismal maps and bulletins produced	12	12	9	12	12	12	12

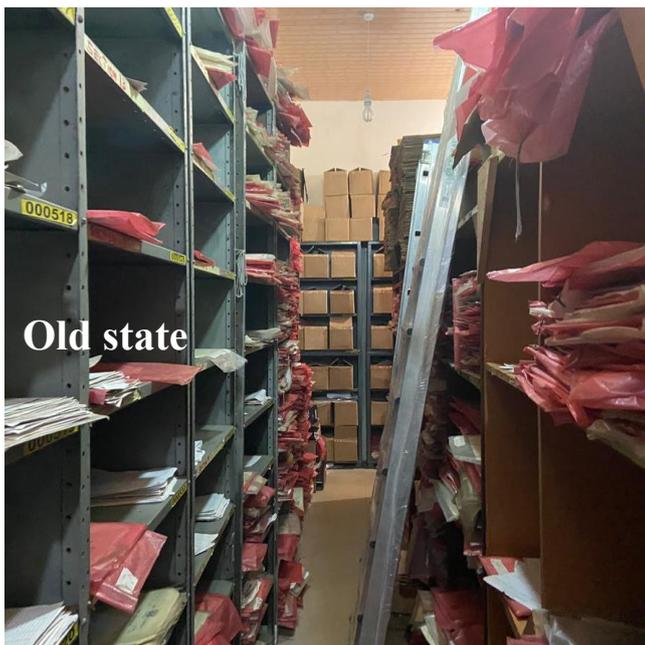


5. SUMMARY OF KEY ACHIEVEMENTS -JANUARY - SEPTEMBER 2022

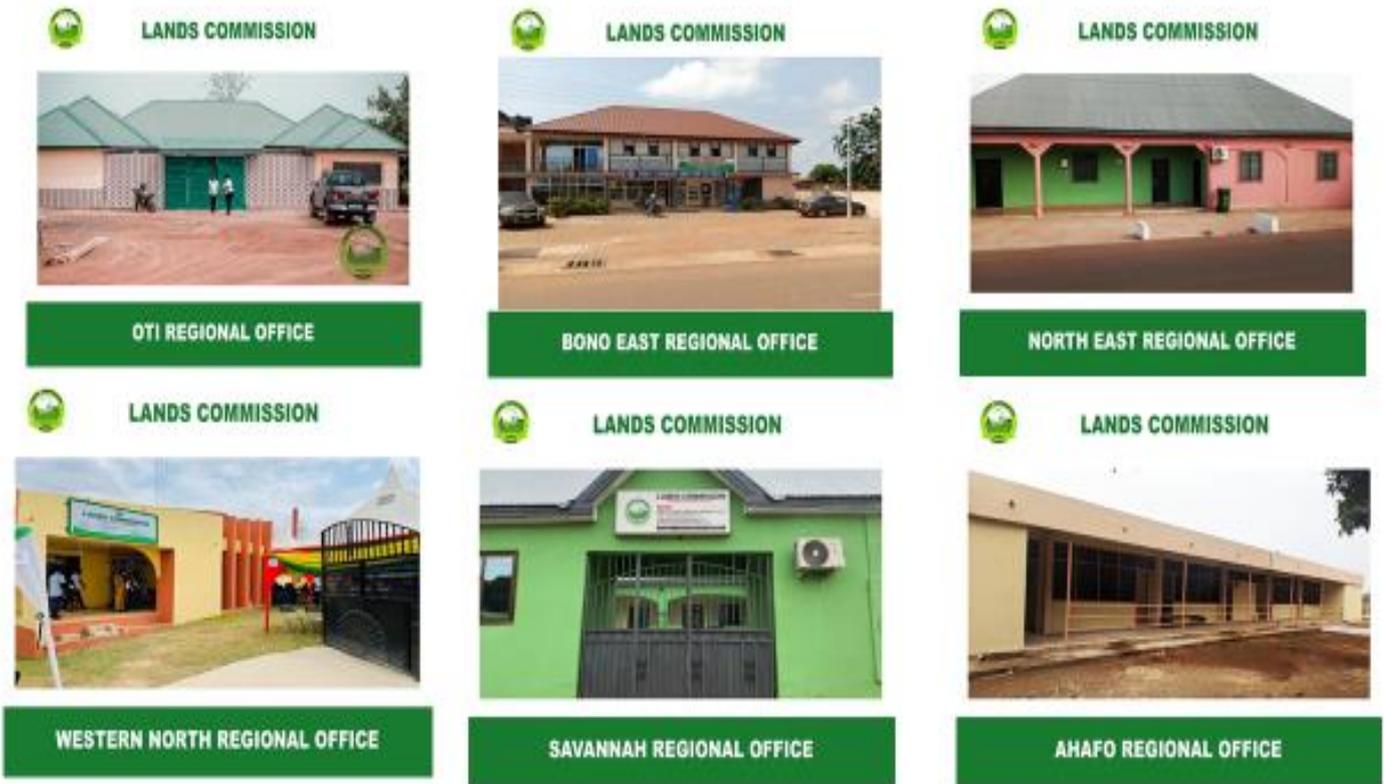
2022 KEY ACHIEVEMENT/ACTIVITIES UNDERTAKEN

LAND SECTOR

Modernization of Records Management at Lands Commission



Establishment of temporary office accommodation in the six (6) new Regions



Construction of Lands Commission Head of Block in Accra. Project is 70% complete



Construction of phase two of Greater Accra Regional Office Block



LANDS COMMISSION



CONSTRUCTION OF GARO COMPLEX PHASE II

OFFICE OF THE ADMINISTRATOR OF STOOL LANDS (OASL)

- Western North Regional Office and Suame Municipal District Office opened and operationalized.
- Facilitated the demarcation of 349 farm lands for small holder farmers in the Hemang Traditional Area. Target was 200 farm parcels.
- A total of 875 land rights have been recorded from CLSs against a target of 4,000 for the year.
- Public education/stakeholder engagement undertaken in 297 communities out of a target of 350, 13 media engagements out of a target of 20, 34 traditional councils out of 80, 71 stools/families out of 95 and 54 MMDAs out of 70



FOREST SECTOR

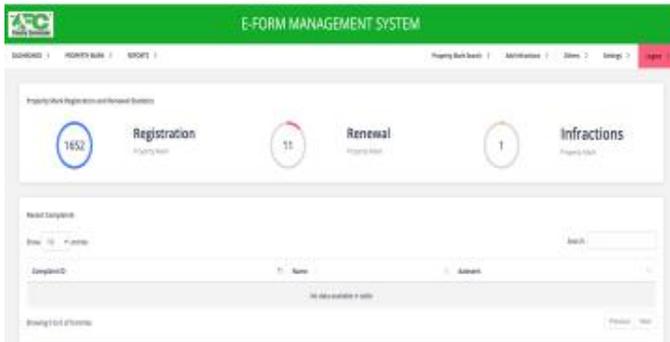
Green Ghana Day

A total of 26,553,607 seedlings was distributed across the country out of a target of 20.m. As at September 24,445,202 trees distributed has been verified as planted.

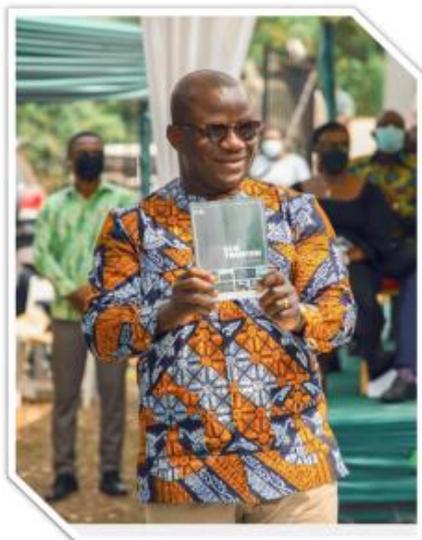
NO	REGION	PLANNED	DISTRIBUTION	VERIFIED PLANTED
1	AHAFO	1,000,000	1,467,858	1,454,603
2	ASHANTI	3,500,000	6,649,607	6,387,767
3	BONO	1,000,000	1,939,872	1,875,032
4	BONO EAST	1,200,000	1,525,754	1,389,422
5	CENTRAL	1,500,000	2,262,260	2,014,960
6	EASTERN	2,000,000	2,212,075	1,687,807
7	GREATER ACCRA	2,500,000	2,607,475	2,226,531
8	NORTH EAST	500,000	570,493	502,588
9	NORTHERN	1,000,000	801,546	786,956
10	OTI	600,000	608,254	539,451
11	SAVANNA	1,000,000	1,019,943	900,827
12	UPPER EAST	600,000	592,967	580,694
13	UPPER WEST	600,000	644,469	562,120
14	VOLTA	500,000	581,854	566,120
15	WESTERN	1,000,000	1,332,073	1,313,390
16	WESTERN NORTH	1,500,000	1,737,107	1,677,024
TOTAL		20,000,000	26,553,607	24,445,202



- Digitized and decentralized Property Mark renewal (Form C) system successfully launched by Sector Minister
- Ghana Wood Tracking System (GWTS) successfully launched by the sector Minister



- Ecotourism Handbook developed and published with QR codes
- It was launched on 9th February 2022 by the Sector Minister



A hundred-seater capacity summer hut visitor-reception facility constructed at the Accra Zoo.



- 97 km out of 1,000km target of access roads maintained in the various Protected Areas.



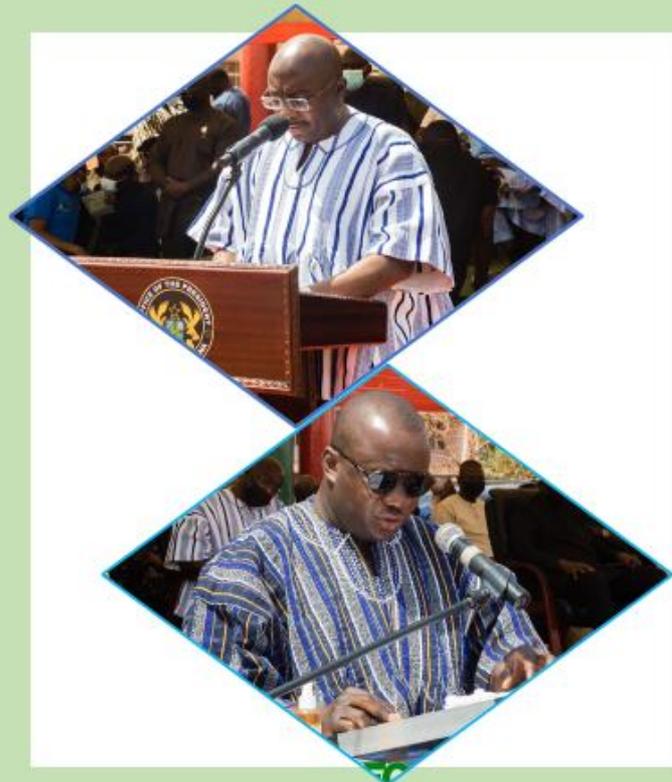


- Two hundred and nineteen (219) communities educated in the various Protected Areas.
- One hundred and eighty-four (184) school education conducted in the various Protected Areas.
- Fifty-two (52) radio programs carried out on wildlife conservation in the various Protected Areas and its localities.
- 14 elephant campaigns and education (on human-elephants co-existence) held at the Bolga. Regional Office.



Ghana Shea Landscape Emission Reductions Project (GSLERP) was inaugurated

His Excellency the Vice President of the Republic of Ghana, Mahamudu Bawumia launched the Ghana Shea Landscape Emission Reductions Project (GSLERP) under the theme, Climate Resilience for People, Industry and Forests at a colourful event held at the Tamale Jubilee Park on Friday, 11th February, 2022



MINING SECTOR

Minerals Commission

80,071 permanent and temporary Jobs created under NAELP in their five operational regions for illegal miners. (Ashanti, Western North, Western, Central and Eastern Regions).

Mineral Commission has fully digitized its operations. Applications are now received and processed online (24/7). Payments for services by the mining companies are done online through the Ghana.gov payment platform.

The Commission has acquired 5 marine vessels to effectively deal with the menace of illegal mining on water bodies (Rivers Ankobra, Birim, Pra, Tano & Black Volta).



To decentralise its services and improve monitoring and inspection activities, Minerals Commission has started the construction of new Regional (Tamale & Kumasi) and District Offices (Bibiani & Akim Oda) as well as renovation of Office Block and Laboratories at Takoradi.

Bibiani Office

Tamale Office



Akim Oda Office



The Commission procured 100 Mercury-Free Gold Processing Plant for Small Scale Mining. The plant will help the miners recover more gold and also eliminate the use of mercury in processing gold.



To reclaim degraded mine site from illegal mining, a total of 597.46 hectares (MC 343.85 and NAELP 253.61) out of a target of 1,500.25 hectares (MC 500.25 and NAELP 1,000) degraded mine sites in the Central, Ashanti and Western North Regions.

FIELD WORK ON RECLAMATION at Apapam



FIELD WORK ON RECLAMATION at Nsuaem



FIELD WORK ON RECLAMATION at Asawinso



2022 KEY ACHIEVEMENTS/ACTIVITIES UNDERTAKEN BY MDA WITH PICTURES

- The Minerals Commission procured and distributed 4,016,000 hybrid oil - palm seedlings to farmers in the Central, Eastern and Ashanti Regions.



Community Mining Scheme

- The Commission launched and operationalised 8 Community Mining Schemes with 65 Concessions. This is expected to create about thirty-nine thousand, five hundred (39,500) direct and indirect jobs to curb the menace of illegal mining.



GHANA INTEGRATED ALUMINIUM DEVELOPMENT CORPORATION

GIADec's strategic partner Rocksure has completed work on all the hills assigned to them and 75% of the samples collected have been assayed.

GIADec has also commenced biodiversity and hydrology study in Nyinahin. The study will form the basis of developing a management plan to guide mining in the Nyinahin Area.

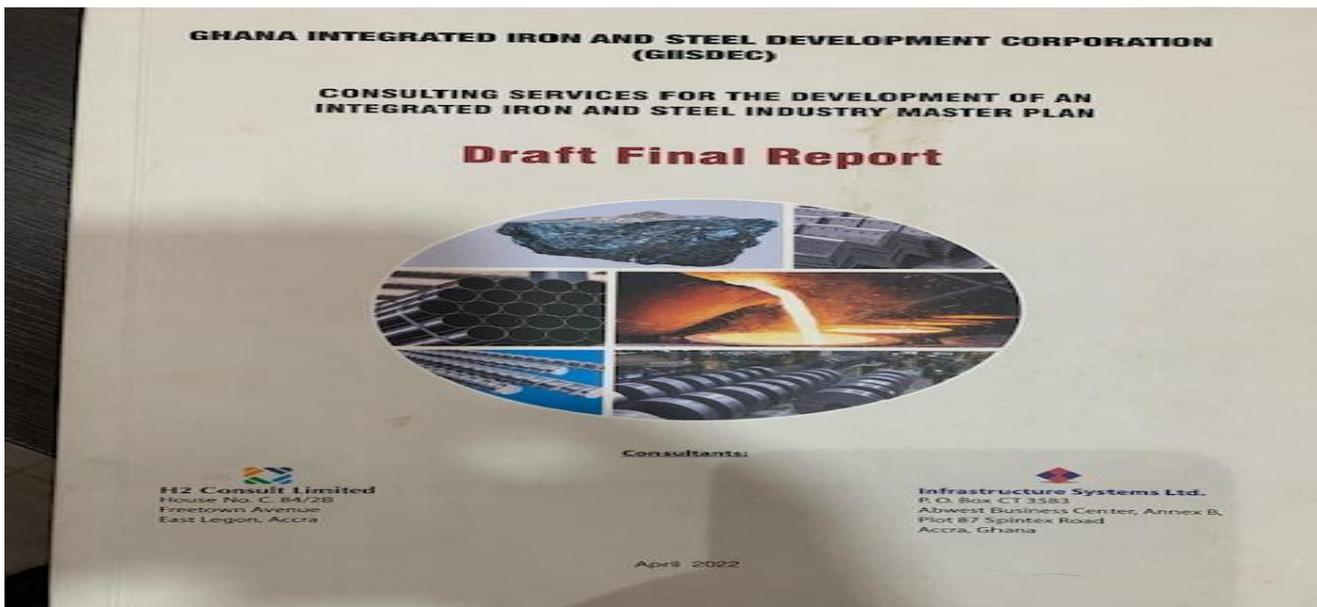


GHANA INTEGRATED IRON AND STEEL DEVELOPMENT CORPORATION

GIISDEC has procured a drill rig to assist GGSA to undertake Mineral Resource estimation at a cheaper cost.

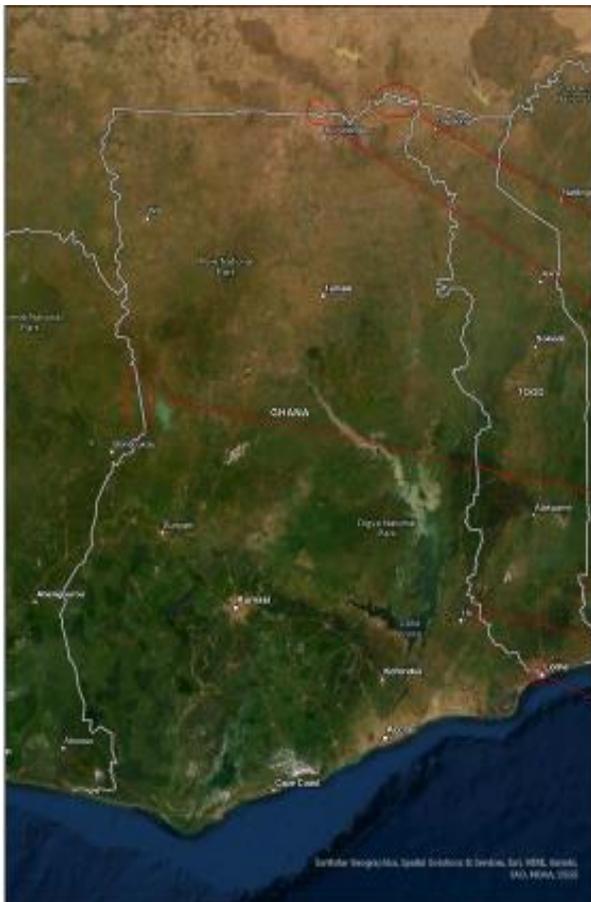
Developed an Integrated Iron and Steel Master plan to guide the development of IISI.

Undertaken Stakeholder and Community engagement in the Oti Region to sensitised the people on the IISI.



GHANA BOUNDARY COMMISSION (GhBC)

STATE OF SOME BOUNDARY PILLARS



SURVEYED AREAS AS SHOWN ON MAP

1. Pulimakom, Widana, Bellitanga, Bimpela, Pusiga, Sapelliga,
2. Paga
3. Dollar Power, Dablakro
4. Leklebi Kame, Wli Afegame.
5. Aflao, Kologah



6. SUMMARY OF KEY EXPENDITURE TREND (2022)

The Ministry of Lands and Natural Resources was allocated a budget of **GHS 1,678,938,000** for the 2022 financial year to implement its programmes and projects for the year. This figure was revised downwards to **GHS 1,398,948,582.10**. Out of this figure, **GHS 490,757,315.10** represent GOG allocations, **GHS 859,116,000** represent retained IGF, **GHS 19,457,000** as donor allocations and **GHS 29,618,267** as ABFA allocations.

The total expenditure as at September, 2022 stood at **GHS 691,666,420**. Out of this figure, GoG expenditures accounted for **GHS 213,053,099**, IGF **GHS 445,336,582**, Development Partners funds **GHS 27,920,926.07** and Annual Budget Funding Amount(ABFA) **GHS 5,355,813**.

SUMMARY OF FUNDS (ALL SOURCES OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	2022 REVISED BUDGET (B)	AMOUNT RELEASED AS AT SEPT 2022 (C)	ACTUAL EXPENDITURE AS AT SEPT, 2022 (D)	VARIANCE (C-D)
GOG	778,365,000	490,757,315.10	228,739,380	213,053,099	15,686,282
IGF	859,116,000	859,116,000	469,714,344	445,336,582	24,377,762
DP	19,457,000	19,457,000	27,920,926.07	27,920,926.07	0.00
ABFA	22,000,000	29,618,267	6,000,002	5,355,813	644,189
TOTAL	1,678,938,000	1,398,948,582.10	732,374,653	691,666,420	40,708,233



DETAILED EXPENDITURE ANALYSIS (ALL SOURCE OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET (A)	2022 REVISED BUDGET (B)	AMOUNT RELEASED AS AT SEPT, 2022 (C)	ACTUAL EXPENDITURE AS AT SEPT, 2022(D)	VARIANCE (C-D)
GOG					
Compensation	295,801,000	295,801,000	164,484,432.91	164,484,432.91	0
Goods & services	447,902,000	184,945,581.10	64,156,947.56	48,479,665.63	15,677,281.93
CAPEX	34,662,000	10,010,734	98,000	89,000	9,000
Sub-Total	778,365,000	490,757,315.10	228,739,380	213,053,099	15,686,282
IGF					
Compensation	116,281,000	116,281,000	86,048,918	86,048,918	0
Goods and Services	528,150,000	528,150,000	313,474,728	291,220,713	22,254,015.00
CAPEX	214,685,000	214,685,000	70,190,698.00	68,066,951.00	2,123,747.00
Sub-Total	859,116,000	859,116,000	469,714,344	445,336,582	24,377,762
DONOR					
Goods and Services	19,457,000	19,457,000	27,920,926.07	27,920,926.07	0
CAPEX	0	0	0	0	0
Sub-total	19,457,000	19,457,000	27,920,926.07	27,920,926.07	0
ABFA					
Goods and Services	10,000,000	8,000,000	6,000,002	5,355,813	644,189
CAPEX	12,000,000	21,618,267	0	0	0
SUB-TOTAL	22,000,000	29,618,267	6,000,002	5,355,813	644,189
GRAND-TOTAL	1,678,938,000	1,398,948,582.10	732,374,653	691,666,420	40,708,233



GOG FUNDS

COMPENSATION

With respect to Compensation of Employees, an amount of **GHS 295,801,000** was approved for the 2022 fiscal year. As at September, 2022 an amount of **GHS 164,484,432.91** was released and utilized to pay salaries and allowances of Staff for the months of January to September 2022.

GOODS AND SERVICES

An amount of **GHS 447,902,000** was approved as Goods and Services. This amount was revised downward to **GHS 184,945,581.10** during the Mid-Year Review. As at September, 2022 a total amount of **GHS 64,156,947.56** was released and **GHS 48,479,665.63** was utilised.

CAPEX

An amount of **GHS 34,662,000** was approved as CAPEX for the year. This amount was revised to **GHS 10,010,734** during the mid-year. As at September, 2022 an amount of **GHS 98,000.00** was released and **GHS 89,000.00** utilised.

ABFA FUNDS

GOODS & SERVICES

A total of **GHS 10,000,000** was approved as Goods and Services. This amount was revised downward to **GHS 8,000,000** during the mid-Year Review. As at September, 2022 a total amount of **GHS 6,000,002** was released and **GHS 5,355,813** utilised.

CAPEX

A total of **GHS 12,000,000** was approved as CAPEX and later revised to **GHS 21,618,267**. As at September 2022, nothing has been released.

IGF FUNDS

The sum of **GHS 859,116,000** was approved as Retained Internally Generated Fund for the year. Out of this amount, **GHS 469,714,344** was released and **GHS 445,336,582** utilized.

DONOR FUNDS

With respect to donor funding, an amount of **GHS 19,457,000** was approved for the year. As at September, 2022 an amount of **GHS 27,920,926.07** was released and utilised.



RE-ALLOCATIONS OF FUNDS

ECONOMIC CLASSIFICATION	AMOUNT RELEASED AS AT SEPT, 2022 (B)	ACTUAL EXPENDITURE AS AT SEPT, 2022(C)
Ghana Boundary Commission	2,000,000.00	2,000,000.00
AFRIGIST	2,384,215.43	2,384,215.43
Total	4,348,215.43	4,384,218.43

A total sum of **GHS 4,348,215.43** was re-allocated to meet key expenditures of the Ministry. The details are as follows: Ghana Boundary Commission was allocated **GHS 2,000,000** to pay for their office rent and the Ministry of Lands and Natural Resources (Lands Commission) also was allocated **GHS 2,384,215.43** to pay AFRIGIST Subscription.





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
Programmes - Ministry of Lands and Natural Resources	1,350,964,580	1,351,341,143	1,351,811,846	1,351,811,846
01301 - Management and Administration	179,822,315	179,822,315	179,822,315	179,822,315
01301001 - General Administration	9,517,642	9,517,642	9,517,642	9,517,642
21 - Compensation of Employees [GFS]	5,097,541	5,097,541	5,097,541	5,097,541
22 - Use of Goods and Services	4,380,101	4,380,101	4,380,101	4,380,101
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	170,304,673	170,304,673	170,304,673	170,304,673
22 - Use of Goods and Services	119,064,673	119,064,673	119,064,673	119,064,673
31 - Non financial assets	51,240,000	51,240,000	51,240,000	51,240,000
01302 - Land Administration and Management	249,419,615	249,419,615	249,419,615	249,419,615
01302001 - Land Sector Coordination and Management	214,004,643	214,004,643	214,004,643	214,004,643
21 - Compensation of Employees [GFS]	81,817,248	81,817,248	81,817,248	81,817,248
22 - Use of Goods and Services	78,921,807	78,921,807	78,921,807	78,921,807
27 - Social benefits [GFS]	7,000,000	7,000,000	7,000,000	7,000,000
31 - Non financial assets	46,265,588	46,265,588	46,265,588	46,265,588
01302005 - Survey and Mapping	1,821,825	1,821,825	1,821,825	1,821,825
22 - Use of Goods and Services	1,093,094	1,093,094	1,093,094	1,093,094
31 - Non financial assets	728,730	728,730	728,730	728,730
01302006 - Customary Lands	33,593,147	33,593,147	33,593,147	33,593,147
21 - Compensation of Employees [GFS]	19,364,947	19,364,947	19,364,947	19,364,947
22 - Use of Goods and Services	7,186,920	7,186,920	7,186,920	7,186,920
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000
28 - Other Expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,691,280	5,691,280	5,691,280	5,691,280
01303 - Forest and Wildlife Development and	444,898,366	445,274,928	445,745,632	445,745,632
01303001 - Forest and Wildlife Sector Coordination and Facilit	329,406,003	329,406,003	329,406,003	329,406,003





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	200,478,047	200,478,047	200,478,047	200,478,047
22 - Use of Goods and Services	123,142,366	123,142,366	123,142,366	123,142,366
31 - Non financial assets	5,785,591	5,785,591	5,785,591	5,785,591
01303002 - Protection, Util of Forest Resources and Restoratio	62,624,135	62,624,135	62,624,135	62,624,135
22 - Use of Goods and Services	43,836,894	43,836,894	43,836,894	43,836,894
31 - Non financial assets	18,787,241	18,787,241	18,787,241	18,787,241
01303003 - Protection and Sustainable Utilisation of Wildlife R	7,882,232	8,258,795	8,729,499	8,729,499
22 - Use of Goods and Services	5,517,563	5,894,126	6,364,829	6,364,829
31 - Non financial assets	2,364,669	2,364,669	2,364,669	2,364,669
01303004 - Timber Industry and Trade Development and Tech	44,985,995	44,985,995	44,985,995	44,985,995
22 - Use of Goods and Services	31,490,196	31,490,197	31,490,197	31,490,197
31 - Non financial assets	13,495,799	13,495,799	13,495,799	13,495,799
01304 - Mineral Resource Development and Management	471,414,882	471,414,882	471,414,882	471,414,882
01304001 - Mineral Extraction Management	463,827,809	463,827,809	463,827,809	463,827,809
21 - Compensation of Employees [GFS]	175,567,479	175,567,479	175,567,479	175,567,479
22 - Use of Goods and Services	117,679,791	117,679,791	117,679,791	117,679,791
27 - Social benefits [GFS]	10,348,396	10,348,396	10,348,396	10,348,396
28 - Other Expense	7,343,542	7,343,542	7,343,542	7,343,542
31 - Non financial assets	152,888,601	152,888,601	152,888,601	152,888,601
01304002 - Geoscience Information and Services	7,587,073	7,587,073	7,587,073	7,587,073
21 - Compensation of Employees [GFS]	6,800,095	6,800,095	6,800,095	6,800,095
22 - Use of Goods and Services	472,187	472,187	472,187	472,187
31 - Non financial assets	314,791	314,791	314,791	314,791
01305 - Land and Maritime Boundary Management	5,409,402	5,409,402	5,409,402	5,409,402
01305000 - Boundary Administration	5,409,402	5,409,402	5,409,402	5,409,402
21 - Compensation of Employees [GFS]	3,339,402	3,339,402	3,339,402	3,339,402





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
22 - Use of Goods and Services	2,070,000	2,070,000	2,070,000	2,070,000



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-Nine (129) 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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01301 - Management and Administration	179,822,315	179,822,315	179,822,315	179,822,315
01301001 - General Administration	9,517,642	9,517,642	9,517,642	9,517,642
21 - Compensation of Employees [GFS]	5,097,541	5,097,541	5,097,541	5,097,541
22 - Use of Goods and Services	4,380,101	4,380,101	4,380,101	4,380,101
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	170,304,673	170,304,673	170,304,673	170,304,673
22 - Use of Goods and Services	119,064,673	119,064,673	119,064,673	119,064,673
31 - Non financial assets	51,240,000	51,240,000	51,240,000	51,240,000



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 fifty-eight (94) 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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Management Meetings organized	No. of Meetings organized	12	14	12	2	12	12	12	12	
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	4	4	3	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	6	4	4	4	4	4	4	
ETC Meetings organized	No. of ETC meetings organized	4	3	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 3 Staff Durbars	
Organise 5 Advisory Board Meetings	
Organise 4 Audit Committee Meetings	
Organise 4 ETC Meetings	
Transfer boxed semi-current records to PRAAD	
Install file tracking system for records unit	
Service and maintain all official vehicle/Motorcycles	
Service and maintain office equipment and machinery	
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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01301001 - General Administration	9,517,642	9,517,642	9,517,642	9,517,642
21 - Compensation of Employees [GFS]	5,097,541	5,097,541	5,097,541	5,097,541
22 - Use of Goods and Services	4,380,101	4,380,101	4,380,101	4,380,101
27 - Social benefits [GFS]	40,000	40,000	40,000	40,000



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 Fourteen (14) 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 Indicative year		
		2021		2022			2023	2024	2025
		Target	Actual	Target	Actual (as at Sept)				
Capacity of accounts staff built	No. of staff trained	21	15	21	23	23	24	23	25
	No. of training workshops organized	5	3	5	3	5	6	6	6
Financial reports prepared and submitted	No. of financial reports prepared	5	3	5	3	5	6	6	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training Staff on Advanced Excel for reporting and the use of GIFMIS	
Secure custody of Assets through a robust Fixed Assets Register	
Treasury and Accounting Activities Quarterly and Annual Financial Report preparation	



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 (6) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2021		2022			Indicative Year	2024	2025	2026
		Target	Actual	Target	Actual as at Sept	2023				
Capacity building training organized for staff	No. of staff trained	145	128	150	164	170	180	190	195	
	No. of training workshops organized	10	5	10	6	12	15	17	18	

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 capacity building training & staff development programmes	
Implement Chief Director's Performance Agreement	
Implement Director's Performance Agreement	
Implement Staff Performance Appraisal Instrument & quarterly workshops	
Review of organizational manual/ development of operational manuals	
Monitoring/Familiarisation tour/ HR Audit of Regional & District Offices of Sector Agencies/ Department	
Gender awareness creation / Development of Gender Policy	
Increase occupational safety and health awareness	



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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual (as at Sept)	2023	2024	2025	2026	
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	Jul	Sept	Jul	Sept	Aug	Aug	Aug	Aug	
	Mid-year M&E Field Visit Report	Jul	Aug	Jul	Nil	Jul	Jul	Jul	Jul	
	End of Year M&E Field Visit Reports on Gov't Priority Projects	Dec	Dec	Dec	Nil	Dec	Dec	Dec	Dec	
Meet-the-Press presentation co-ordinated	No. of 2022 Meet-the-Press/Press briefing Held	4	2	4	3	4	4	4	4	
Budget Performance Report prepared	No of Reports produced	4	4	4	3	4	4	4	4	



4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Prepare Sector Annual Performance Report		
Collate and prepare Sector Progress Report		
Collate and prepare Sector Annual Action Plan		
Collate and prepare Sector M&E Plan and Budget		
Undertake quarterly field visits to validate report on the implementation of Projects and Activities		
Organize Sector Mid-Year review		
Coordinate preparation of 2023 Meet-the-Press/Briefing		
Sensitization workshop on Public Investment Management Regulations 2022 (L.I 2411) for IGF generating Agencies		
Organize quarterly EPC and PIU meetings		
Organize maiden sensitization workshop to all staff on the Business Regulatory Reform (BRR)		
Preparation of annual and quarterly Budget Performance Report		
Organization of 2023 Green Ghana Day		
Reclamation of degraded/mined-out lands (NAELP)		
Reforestation of degraded lands (NAELP)		
Organization 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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01301004 - Policy; Planning; Budgeting; Monitoring an	170,304,673	170,304,673	170,304,673	170,304,673
22 - Use of Goods and Services	119,064,673	119,064,673	119,064,673	119,064,673
31 - Non financial assets	51,240,000	51,240,000	51,240,000	51,240,000



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 Indicative Year		
		2021		2022			2023	2024	2025
		Target	Actual	Target	Actual (as at Sept)				
Documentaries on lands, forests and mines produced	No. of documentaries produced	1	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	1
SDG data and metadata team meeting organized	No of reports produced	4	4	4	3	4	4	4	4
Statistical compendium on Lands, Forests and Mines updated and report produced	Number of Reports produced	4	4	4	3	4	4	4	4
Statistical Publications on lands, forests and mines produced	No. of reports published	-	-	1	-	1	1	1	1
Research activities conducted	Research paper produced	1 (Research on Covid-19)	1	1	-	1	1	1	1
Research and Statistics Sector working Group	No. of meetings organized	4	4	4	3	4	4	4	4
Statistics Policy reviewed	Statistics Policy reviewed and updated	-	-	-	-	1	-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year	Projections Indicative Year			
		2021		2022			2023	2024	2025	2026
		Target	Actual	Target	Actual (as at Sept)					
Data Dissemination and Access Policy reviewed	Statistics Policy reviewed and updated	1	1			-				
MLNR Staff trained on Data Dissemination and Access Policy	No. of Staff Trained	-	-	1	-	1	-	-	-	
Website Committee meeting	No of reports produced	4	4	4	-	4	4	4	4	
Quarterly Website Update	Website Updated	4	4	4	3	4	4	4	4	
Data on Lands, Forests and Mines collected from Agencies and Departments	Quarterly Statistical Report produced	4	4	4	3	4	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	
Data collection, Analysis and Publication	
ICT / MIS Development	
Website Management	
Sector Promotion	
Meetings / Workshops / Seminars	
Policies, Strategies and Planning	



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 4 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		
		2021		2022			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)	2023	2024	2025	2026
Annual Internal Audit Workplan approved	No. of Workplan approved	1	1	1	1	1	1	1	1
Audit Assignment Report issued	No. of Report issued	4	4	4	3	4	4	4	4
Special Assignment Report issued	No. of Report issued	1	0	1	2	1	1	1	1

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	



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 2,037 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:

- The capping of Lands Commission IGF to 33% is making it difficult for the Commission to raise funds to implement its programmes.
- 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.
- Inadequate spatial data for recording land transactions
- Lack of surveying and mapping training equipment
- Difficulty in meeting the conditions of re-accreditation
- Rampant conversion of stool lands to family lands in some parts of the country; especially the Western Region.
- Galamsey' activities have destroyed some parts of farms; making the farmers reluctant in paying their rent.
- Chieftaincy/land disputes in some areas hamper revenue mobilisation; especially Greater Accra Region.
- Rampant re-grant of farmlands. Lands farmed by tenant farmers were re-granted to companies without information to the Office about the new owners.





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01302 - Land Administration and Management	249,419,615	249,419,615	249,419,615	249,419,615
01302001 - Land Sector Coordination and Management	214,004,643	214,004,643	214,004,643	214,004,643
21 - Compensation of Employees [GFS]	81,817,248	81,817,248	81,817,248	81,817,248
22 - Use of Goods and Services	78,921,807	78,921,807	78,921,807	78,921,807
27 - Social benefits [GFS]	7,000,000	7,000,000	7,000,000	7,000,000
31 - Non financial assets	46,265,588	46,265,588	46,265,588	46,265,588
01302005 - Survey and Mapping	1,821,825	1,821,825	1,821,825	1,821,825
22 - Use of Goods and Services	1,093,094	1,093,094	1,093,094	1,093,094
31 - Non financial assets	728,730	728,730	728,730	728,730
01302006 - Customary Lands	33,593,147	33,593,147	33,593,147	33,593,147
21 - Compensation of Employees [GFS]	19,364,947	19,364,947	19,364,947	19,364,947
22 - Use of Goods and Services	7,186,920	7,186,920	7,186,920	7,186,920
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000
28 - Other Expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,691,280	5,691,280	5,691,280	5,691,280



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 321. Funding for the Corporate Head Office is from Government of Ghana (GoG) and Internally Generated Funds (IGF) releases.



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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Land Act and Regulations prepared	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs	Sensitisation of the LAND ACT	Engagements with Stakeholders on key provisions in the ACT	Preparation of LI and Implementation & monitoring of the ACT	Preparation of the LI for the ACT 1036 ongoing. Public sensitization on the ACT continues through both the print and electronic media.	Implementation and monitoring of the ACT				
Phase 2 of GARO Constructed	GARO building	65% Completion	Overall percentage = 43%, Main Building = 70%	100% Completion	36% Complete. First floor superstructure completed.	Handing Over				
Construction of Head Office Building	Head Office Building completed	100% Completion and Handing Over	70% Complete	Handing Over	80% complete.					
Land service delivery decentralized	No. of regional offices established	6	6	3	All Six (6) new Regions resourced to begin operations on a digital platform	3	-	-	-	
	No. of district offices established	10	0	5		10	10	10	10	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervise and regulate	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Digitize and automate land administration services	Development of Lands Commission Head Office
Establish decentralized One-stop-shop offices in selected Districts & CSAUs	Construction of phase 2 of Greater Accra Regional Office of Lands Commission
Capacity building for staff	Renovate dilapidated bungalows & offices, refurbish and construct new accommodations where applicable
Improve revenue mobilization and accountability	Procure logistics and equipment for Offices
Organize Annual review workshops	Construction of Tema District Office Building.
Decentralization and provision of a One-Stop-Shop to the Districts	Construction of Regional Office in the New Six (6) Regions.
Monitoring and Evaluation of all LC Activities	
Coordination of activities of the Divisions and Regional Offices	
Improvement of working environment	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01302001 - Land Sector Coordination and Management	214,004,643	214,004,643	214,004,643	214,004,643
21 - Compensation of Employees [GFS]	81,817,248	81,817,248	81,817,248	81,817,248
22 - Use of Goods and Services	78,921,807	78,921,807	78,921,807	78,921,807
27 - Social benefits [GFS]	7,000,000	7,000,000	7,000,000	7,000,000
31 - Non financial assets	46,265,588	46,265,588	46,265,588	46,265,588



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 present it to the Valuation Technical Committee (VTC) of the Lands Commission at its monthly meetings for 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.

The staff strength implementing this sub-programme is 357 and is mainly funded from Government of Ghana (GoG) budget and IGF releases.



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 2023 - 2026 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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Valuation Reports Approved	No. of Capital Valuation report produced	50	61	100	24	110	120	130	140	
	No. of Compensation Valuation report produced	50	66	60	25	70	80	90	100	
	Rental Valuation	20	18	25	51	30	33	40	60	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
VALUATION OF PROPERTIES	
Compensation assessment for proposed road projects (Ghana Highways Authority, DUR)	
Provide logistic support of running the office and monitoring	
Compensation valuation for educational infrastructure acquisitions	
Update existing valuation data and provide new list to MMDAs	
Organise annual Valuers Technical Workshop	



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 142 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		
		2021		2022			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Land Title Certificates issued	No. of Land Certificates issued	6,500	5131	6,600	4,353	6,700	6,900	7,700	7,200
Lands acquired for public Use	No. of Sites acquired	5	0	6	0	7	8	10	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
LAND REGISTRATION AND TITLING	
Issuance of Land title certificates	
Registration of deeds	
Provide logistic support of running the office and monitoring	
Undertake public education and sensitisation on land title registration	
Restructure Records Section	
Implement file tracking system at CSAU	
Train staff in Records management	



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 491 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		
		2021		2022			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Documents assessed for stamping	No. of Documents Assessed	65,000	53,340	70,000	31,095	75,000	80,000	85,000	90,000
Rating Valuation	No. of List Produced	20	105	90	2	24	26	30	35
Ground rent assessed & collected	Amount collected	13.2m	14.43m	13.7m	16.5m	13.8m	14m	15m	16m



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)	



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.



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- 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 520 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		2022		Budget Year	Projections		
		2021		Target	Actual as at Sept	2023	Indicative Year		
		Target	Actual				2024	2025	2026
Composite Plans produced	No. of Plans prepared	360	555	300	370	240	200	150	100
Cadastral plans produced	No. of plans prepared	1,800	3,928	2,160	9,501	2,592	3,110	3,200	3,500
Parcel plans produced	No. of plans prepared	1,800	2,098	2,160	870	2,592	3,110	3,200	3,500
Deed plans produced and approved	No. of plans approved for deeds registration	60,000	10,553	72,000	24,301	86,400	103,680	110,000	120,000
Title Registration plans produced and approved	No. of plans approved for Title registration	2,160	2,160	2,592	3,422	3,110	3,700	4,000	4,200
Maps produced and sold	No. of maps sold	1,700	1,700 produced, 1,208 sold	2,040	480	2,448	2,900	3,200	3,500
	No. of Students	128	125	130	125	130	145	150	160



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01302005 - Survey and Mapping	1,821,825	1,821,825	1,821,825	1,821,825
22 - Use of Goods and Services	1,093,094	1,093,094	1,093,094	1,093,094
31 - Non financial assets	728,730	728,730	728,730	728,730



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

Challenges

- Rampant conversion of stool lands to family lands in some parts of the country; especially the Western Region.
- Galamsey' activities have destroyed some parts of farms; making the farmers reluctant in paying their rent.
- Inadequate office accommodation all over our operational areas, even the head office.



-
- Inadequate staff to man the operational areas of the office.
 - Chieftaincy/land disputes in some areas hamper revenue mobilisation; especially Greater Accra Region.
 - Some chiefs were reported to be collecting stool land revenue in the Central Region. Investigations are ongoing.
 - Rampant re-grant of farmlands. Lands farmed by tenant farmers were re-granted to companies without information to the Office about the new owners.



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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Revenue/rent assessed and collected	Amount collected	135,741,660	106,269,133.11	142,229,889.90	98,938,098.63	142,229,889.90	174,830,920.50	212,774,789.90	258,310,156.80	
Facilitated the establishment of CLSs	No. of CLSs established	3	4	3	1	2	3	3	3	
Demarcation of farm parcels facilitated	No. of farm parcels demarcated	200	89	200	349	349	200	200	200	
New offices for revenue opened	No. of new offices opened	3	4	5	1 region 1 district 5 C. points	6	5	5	5	
District offices audited	No. of district offices audited	104	104	104	44	80	105	105	105	
Digitilised operations	App rolled out	Test run of App	Done in 1 district	Train staff on app usage	Done in 9 regions					
Public Education	No. of Traditional Councils engaged	70	57	80	34	70	80	80	80	
	No. of Stools and families engaged	90	79	95	71	95	95	95	95	
	No. of communities sensitised	300	321	350	297	350	380	400	420	
	No. of MMDAs engaged	60	36	70	54	70	70	70	70	
	No. of media programmes carried out	6	16	20	13	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	Project
Upgrading of District Office to Regional status (Upper East)	
Open 5 new collection offices	
Facilitate the establishment of 3 CLSs	
Facilitate the demarcation of 200 farm lands	
Digitilisation of operations	
Data Collection using OASL APP	
Public education/sensitisation (communities, TAs, Stools, MMDAs, Electronic media)	
Operational monitoring of 8 regions, 105 districts, & 99 CLSs	
Internal auditing of 8 regions and 105 district offices	
Monitoring the use of stool land revenue in 20 MMDAs	





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01302006 - Customary Lands	33,593,147	33,593,147	33,593,147	33,593,147
21 - Compensation of Employees [GFS]	19,364,947	19,364,947	19,364,947	19,364,947
22 - Use of Goods and Services	7,186,920	7,186,920	7,186,920	7,186,920
27 - Social benefits [GFS]	950,000	950,000	950,000	950,000
28 - Other Expense	400,000	400,000	400,000	400,000
31 - Non financial assets	5,691,280	5,691,280	5,691,280	5,691,280



BUDGET PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme has a nationwide coverage with 100 offices across the nation. It has staff strength of approximately **4,323**. 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;

- Limited development and promotion of Lesser Used Species (LUS)
- Reduction in technical staff numbers due to retirements and natural attrition
- Annual destruction of planted areas and seedlings by wildfire and cattle (Fulani Herdsmen)
- Inadequate funds to undertake routine operational activities such as maintenance of existing plantations
- Inadequate logistics (vehicles and equipment) for effective operations and monitoring
- Increased in illegal activities in the nation's forest and wildlife estates through illegal harvesting, mining, encroachment, poaching and wildfires etc.
- Death attack of forest and wildlife staff by poacher. (2017 = 3, 2018 = 6, 2019 =2, 2020=1, 2021 =2, 2022=1).





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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01303 - Forest and Wildlife Development and Management	444,898,366	445,274,928	445,745,632	445,745,632
01303001 - Forest and Wildlife Sector Coordination and Facilit	329,406,003	329,406,003	329,406,003	329,406,003
21 - Compensation of Employees [GFS]	200,478,047	200,478,047	200,478,047	200,478,047
22 - Use of Goods and Services	123,142,366	123,142,366	123,142,366	123,142,366
31 - Non financial assets	5,785,591	5,785,591	5,785,591	5,785,591
01303002 -Protection,Util of Forest Resources and Restoratio	62,624,135	62,624,135	62,624,135	62,624,135
22 - Use of Goods and Services	43,836,894	43,836,894	43,836,894	43,836,894
31 - Non financial assets	18,787,241	18,787,241	18,787,241	18,787,241
01303003 - Protection and Sustainable Utilisation of Wildlife R	7,882,232	8,258,795	8,729,499	8,729,499
22 - Use of Goods and Services	5,517,563	5,894,126	6,364,829	6,364,829
31 - Non financial assets	2,364,669	2,364,669	2,364,669	2,364,669
01303004 - Timber Industry and Trade Development and Tech	44,985,995	44,985,995	44,985,995	44,985,995
22 - Use of Goods and Services	31,490,196	31,490,197	31,490,197	31,490,197
31 - Non financial assets	13,495,799	13,495,799	13,495,799	13,495,799



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 sixteen (**216**) Staff at the Forestry Commission Corporate Headquarters, fifty-five (**55**) Staff at FCTC and one hundred and twenty-two (**122**) Staff at the RMSC constituting a total Staff strength of three hundred and ninety-three (**393**). 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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Monitoring and evaluation of operational activities conducted	Number of field visits report produced	4	5	4	3	4	4	4	4	
Training programs organized for staff	Number of staff trained	400	579	400	317	400	400	400	400	
Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	200	112	200	203	200	200	200	200	
Natural forest salvage permits vetted and processed	Number of salvage permits issued	170	221	170	112	170	170	170	170	
Plantation timber permits vetted and processed	Number of plantation permits issued	150	236	150	47	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	
Implementation of monitoring and evaluation systems	Construction of Chief Executive Residence
Implementation of Ghana Wood Tracking Systems (GWTS) and legality assurance	Complete construction of Executive Office Block
Development of financial information systems and capacity building of staff	Construction of Koforidua Regional office and Area office at Sefwi Wiawso
Implementation of Ghana REDD+ Strategy	Furnishing and other axillary works for new executive block





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01303001 - Forest and Wildlife Sector Coordination and	329,406,003	329,406,003	329,406,003	329,406,003
21 - Compensation of Employees [GFS]	200,478,047	200,478,047	200,478,047	200,478,047
22 - Use of Goods and Services	123,142,366	123,142,366	123,142,366	123,142,366
31 - Non financial assets	5,785,591	5,785,591	5,785,591	5,785,591



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. Nine Hundred and Fifty-Three (**953**) 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			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2024	2026	
Public Awareness and support for Wildlife Conservation created	No. of communities educated	150	229	250	219	250	300	350	350	
	No. of schools educated	100	85	200	184	200	250	350	350	
Wildlife Staff trained annually	Number of staff trained	200	69	200	403	200	200	200	200	
Maintained Protected Area/zoo infrastructure	No. of major infrastructure maintained	15	27	20	8	20	20	20	20	
Support development and implementation of CREMA management plans	Number of CREMAs supported	15	14	15	7	15	15	15	15	
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	150	187	150	97	150	100	100	100	
Cleaned and inspected Protected Area boundaries	Distance (km) of Protected Area boundaries cleaned	1000	1,317	1000	761	1000	1000	1000	1000	
Ecotourism in wildlife protected areas improved	Number of tourists recorded in wildlife PAs	250,000	104,809	250,000	154,374	250,000	250,000	250,000	250,000	



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain ecological integrity of wildlife protected areas	Construction of zipline, sky walk and play scale at Shai Hills
Restore degraded areas within Ramsar sites	Construction of Bamboo cages, Zebra cages and Lion cages at the Accra and Kumasi zoo
Conduct effective day and night patrols	Maintenance of access roads within Protected Areas
Build capacity of wildlife staff	Replacement of Office equipment
Promote private-sector investments in ecotourism including development and implementation of Master Plan for establishment of Regional Zoos	Development and maintenance of infrastructure in Protected Areas/Zoos
Sensitization and Implementation of the new wildlife bill (ACT)	Renovation of Official Bungalows
Support Community Resources Management Areas (CREMAs)	Procurement of motor bikes for field staff
Supply national zoos with the needed food and veterinary services	Furnish official accommodations





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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01303002 -Protection,Util of Forest Resources and Rest	62,624,135	62,624,135	62,624,135	62,624,135
22 - Use of Goods and Services	43,836,894	43,836,894	43,836,894	43,836,894
31 - Non financial assets	18,787,241	18,787,241	18,787,241	18,787,241



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM 3.3: Sustainable Forest Management and Plantation Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme seeks to protect and develop a sustainable resource base that will satisfy the demand for industrial timber and enhance environmental quality.

The sub-programme also restores degraded areas which relieves the pressure on natural forest and increase tree cover of the country.

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

The operations include:

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

The sub-programme is funded through the GoG budget, IGF, EDIF and other International Donor Funds such as NREG Fund. Beneficiaries include: Landowners and forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana. The sub Programme maintains staff strength of two thousand five hundred and forty-seven (2,547).

The challenges include: Rapid degradation and deforestation of the nation's forest and wildlife resources through illegal harvesting, wildfires, encroachment, etc.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2021		2022			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026	
Regulation of timber harvesting (natural forest)	Volume (m ³) of timber harvested	1,000,000.00	1,643,570	1,000,000.00	1,163,444	1,000,000	1,000,000	1,000,000	1,000,000	
Regulation of timber harvesting (Plantation timber)	Volume (m ³) of timber harvested	140,000.00	203,992	140,000.00	123,242	140,000	140,000	140,000	140,000	
Development of Forest management plans	Number of Management plans	20	20	20	20	20	20	20	20	
Cleaning of Forest reserve & GSBA boundaries	Distance (km) cleaned	38,070.00	25,226	38,070.00	12,037	38,070.00	38,070.00	38,070.00	38,070.00	
Patrolling of Forest reserve & GSBA boundaries	Distance (km) patrolled	18,000.00	23,466	18,000.00	11,137	18,000.00	18,000.00	18,000.00	18,000.00	

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 a Robust Afforestation/Reforestation Programme (RAP) to achieve national landscape restoration targets under the Ghana Forest Plantation Strategy (GFPS)	Construction of fence walls around Official properties at Afienua
Reclamation and revegetation of mined-out sites within forest reserves	Construction of regional offices for newly created regions and districts
Implement Forest Protection Regimes	Procurement of office equipment
Development and efficient utilization of Non Timber Forest Species (NTFPs)	
Regulate and control the harvesting of Natural and Plantation timber	



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01303003 - Protection and Sustainable Utilisation of Wi	7,882,232	8,258,795	8,729,499	8,729,499
22 - Use of Goods and Services	5,517,563	5,894,126	6,364,829	6,364,829
31 - Non financial assets	2,364,669	2,364,669	2,364,669	2,364,669

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. Four Hundred and Thirty (430) staff implement the sub programme. It is funded through Government of Ghana (GOG), Internally Generated Fund (IGF) and Donor Agencies. It is for the benefit of the timber industry and the public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2021		2022			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Timber and wood products Exported	Volume (m ³) timber products export facilitated	250,000	302,229	250,000	201,776	270,000	280,000	280,000	300,000
Facilitated inspection and grading of logs	Volume (m ³) of logs inspected and graded	1,000,000	1,287,088	1,100,000	677,697	1,100,000	1,200,000	1,300,000	1,400,000
Timber and wood products supplied to the domestic market	Volume (m ³) lumber supplied	265,000	473,882	450,000	240,846	460,000	460,000	470,000	470,000
	Volume (m ³) Plywood supplied	80,000	85,038	80,000	51,213	85,000	90,000	95,000	100,000
Trade missions undertaken	Number of fairs, exhibitions and missions organized	3	4	3	1	3	3	3	3
Lesser Used Species (LUS) promoted	Number/Volume (m ³) promoted	3	3	6	1	6	6	6	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Implement recommendations to revamp timber industry	Renovation of Taywood Cove facilities around Takoradi Harbour
Develop and implement strategy to add value to Teak export	Renovation of Staff bungalow at Buokrom Estate
Facilitate, monitor and regulate the production and export timber and wood products	Procurement of office equipment
Adopt mechanisms to promote Lesser Used Species (LUS) in domestic and international markets	



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01303004 - Timber Industry and Trade Development an	44,985,995	44,985,995	44,985,995	44,985,995
22 - Use of Goods and Services	31,490,196	31,490,197	31,490,197	31,490,197
31 - Non financial assets	13,495,799	13,495,799	13,495,799	13,495,799

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.



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01304 - Mineral Resource Development and Management	471,414,882	471,414,882	471,414,882	471,414,882
01304001 - Mineral Extraction Management	463,827,809	463,827,809	463,827,809	463,827,809
21 - Compensation of Employees [GFS]	175,567,479	175,567,479	175,567,479	175,567,479
22 - Use of Goods and Services	117,679,791	117,679,791	117,679,791	117,679,791
27 - Social benefits [GFS]	10,348,396	10,348,396	10,348,396	10,348,396
28 - Other Expense	7,343,542	7,343,542	7,343,542	7,343,542
31 - Non financial assets	152,888,601	152,888,601	152,888,601	152,888,601
01304002 - Geoscience Information and Services	7,587,073	7,587,073	7,587,073	7,587,073
21 - Compensation of Employees [GFS]	6,800,095	6,800,095	6,800,095	6,800,095
22 - Use of Goods and Services	472,187	472,187	472,187	472,187
31 - Non financial assets	314,791	314,791	314,791	314,791

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 (Galamsey) still persists,

- Inadequate funding for geological investigation of blocked-out areas for small scale mining.
- Irregular release of funds(MDF) to support implementation of ALP activities.

- Difficulty of some local suppliers in meeting standards /quality of goods & services required by mining companies
- Weak enforcement of zoning laws by MMDAs resulting in encroachment of areas licensed for quarries.
- Illegal mining (Galamsey) still persists with it attendant degradation of the environment
- Securing adequate funding for investment (equity) into the IAI project. GIADEC Act 976, requires that Ghana should own not less than 30% of equity in every joint venture within the IAI project.
- Misinformation about the Integrated Aluminium Industry project and need for well-funded publicity and educational campaigns.
- Pressure from Civil Society Organizations (CSOs) about mining in the Atewa Forest.
- Untimely release of mineral development fund allocation for field operations.

The sub-programme is implemented with a staff strength of **442**.

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			
		2021		2022		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Mining services extended to mining areas	Number of additional offices established	5	5	1	1	1	0	0	0
Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	1,120,000	2,620,000	6,000,000	4,016,000	6,000,000	6,000,000	6,000,000	6,000,000
	Acreage of oil palm plantation established	18,667	43,667	100,000	66,933	100,000	100,000	100,000	100,000
Enforce Safety compliance at mine sites	Number of inspection visits	1,750	1,588	1,800	1,344	1,800	2,112	2,150	2,200
Increase in the No. of Goods & Services procured locally by mining companies	Number of goods & Services purchased	29	29	29	41	41	50	50	52
Strategic investors identified and selected	Number of MOUs/ signed agreements with investors (cumulative)	3	2	3	1	1	3	4	4
Communities sensitised	No. of community engagement meetings & visits	160	169	160	81	90	120	120	160
Financial Roadshows organised	Number of roadshows	2	0	2	0	0	1	2	2
Minerals Resource Estimate	Number of drilling Campaigns	1	1	1	1	1	1	1	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
Field/Routine monitoring visits to operating sites	Acquisition of laboratory, inspection, and ICT equipment for efficient service delivery.
Verification visits to newly demarcated concessions	Alternative Power Source (Installation of Solar Power at the Head Office)
Inspections and Call Out/Special Inspections	Construction of New Staff Quarters at Tarkwa (continuation)
Annual National Mine Audit of mining companies	Renovation and furnishing of Tarkwa of Office
Organise Examination for Senior Mine Officials	Construction and furnishing of Wa office Building
Interaction with Mining Lease holders on Implementation of Localisation Plans	Construction and furnishing of Bolgatanga office Building
Review of Localisation and Procurement Plans of the Mining Industry and Minerals and Mining Policy	Completion of Takoradi of office building and laboratory
Mineral Rights holders Stakeholder Engagements - Operating Mines and Support Services Companies	Construction of Koforidua, Bole and Kyebi Office Buildings
Carry out further exploration activities in additional areas for Small Scale Miners	Completion and furnishing of Akim Oda and Bibiani office Buildings
Alternative Livelihood Programme, Reclamation of mined out site and revegetation	Acquisition of operational vehicles for monitoring
Stakeholders' engagement on mining and sensitisation workshops	Construction of Kumasi Office, laboratory and museum building
Media Outreach Programmes	Completion and furnishing of Tamale office building
Participation in international and local mining conferences and seminars	Acquisition of software (tracking) and drones for tracking earth moving equipment
Access Road in Bauxite site -Kyereyasoo	Construction of GIISDEC Head Office
Bauxite sample verification	Construction of Yendi Office
Undertake MRE in Seini, Oppong Manso & Akpafu	Procurement of Vehicles
Develop Iron and Steel Master Plan	
Internal Management of the Organisation	
Stakeholder Engagement	



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01304001 - Mineral Extraction Management	463,827,809	463,827,809	463,827,809	463,827,809
21 - Compensation of Employees [GFS]	175,567,479	175,567,479	175,567,479	175,567,479
22 - Use of Goods and Services	117,679,791	117,679,791	117,679,791	117,679,791
27 - Social benefits [GFS]	10,348,396	10,348,396	10,348,396	10,348,396
28 - Other Expense	7,343,542	7,343,542	7,343,542	7,343,542
31 - Non financial assets	152,888,601	152,888,601	152,888,601	152,888,601

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 215 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			
		2021		2022		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Geological Mapping	Number of field sheets geologically mapped (1 field sheet = 729 sq. km)	5	4	4	2	2	5	6	7
Geochemical Mapping	Number of Field sheets geochemically sampled	6	6	4	2	2	6	6	7
Geophysical Mapping	Number of line kilometres geophysically investigated (Km)	60	60	40	28	12	60	60	70
Iron Ore investigation report produced	Number of sectors evaluated for iron ore (1 sector = 81 sq. km)	6	6	4	2	2	6	6	7
Limestone investigation report produced	Number of sectors evaluated for limestone (1 sector = 81 sq. km)	4	4	3	1	2	4	6	7
Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (1 sector = 81 sq. km)	3	1	3	1	2	3	6	7
Clay investigation report produced	Number of sectors evaluated for clay (1 sector = 81 sq. km)	6	5	5	2	3	6	6	7
Seismicity and earthquake monitoring report produced	Number of isoseismic maps and bulletins produced	12	12	12	9	3	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	
Regional Geochemical Soil Sampling	
Iron Ore Investigation	
Limestone Investigation	
Clay Investigation	
Earthquake Monitoring, Geohazards Assessment and Education campaign	



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: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01304002 - Geoscience Information and Services	7,587,073	7,587,073	7,587,073	7,587,073
21 - Compensation of Employees [GFS]	6,800,095	6,800,095	6,800,095	6,800,095
22 - Use of Goods and Services	472,187	472,187	472,187	472,187
31 - Non financial assets	314,791	314,791	314,791	314,791

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

This is done through the following:

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

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

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

The sub-programme is implemented by a staff strength of **40**.

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			
		2021		2022		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2023	2024	2025	2026
Land and Maritime Technical and Sub-Technical Committee Meetings	Number of Land Technical and Sub-Technical Committee meetings organized	4	4	4	2	4	4	4	4
	Number of Maritime Technical and Sub-Technical Committee meetings organized	4	8	4	3	4	4	4	4
Governing Board and Executive Management Meetings organized	Number of Governing Board Meetings organized	4	2	4	1	4	4	4	4
	Number of Executive Management Meetings organized	4	4	4	3	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
Procure and setup GIS Geo-Database	Mapping UAV Drone Mid Range (RGB & Lidar Sensor)
Inventory on Land Boundary Pillars	GNSS Recievers complete Set (6 Recivers), Dataloggers, Tripods& poles
Survey Land Boundary Pillars	Surveillance U A V long Range Drone CAMCOPTER 100
Conduct Orthophoto Mapping of 100m Buffer corridor of Boundary line	Planting of boundary pillars
Teak planting along the international border line	
Conduct field research on border security risk, vulnerability assessment, and other border-related issues.	



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: 2023 | **Currency:** Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
01305 - Land and Maritime Boundary Management	5,409,402	5,409,402	5,409,402	5,409,402
01305000 - Boundary Administration	5,409,402	5,409,402	5,409,402	5,409,402
21 - Compensation of Employees [GFS]	3,339,402	3,339,402	3,339,402	3,339,402
22 - Use of Goods and Services	2,070,000	2,070,000	2,070,000	2,070,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
013 - Ministry of Lands and Natural Resources (MLNR)	353,549,586	135,049,521	10,004,294	498,603,401	138,915,173	324,043,331	232,348,863	695,307,367		14,853,812		94,800,000	47,400,000	142,200,000	1,350,964,580
01301 - Headquarters	8,436,943	30,754,774	3,840,000	43,031,716								94,800,000	47,400,000	142,200,000	185,231,716
0130102 - PPME		24,264,673	3,840,000	28,104,673								94,800,000	47,400,000	142,200,000	170,304,673
0130102001 - PPME Office		24,264,673	3,840,000	28,104,673								94,800,000	47,400,000	142,200,000	170,304,673
0130103 - Administration	5,097,541	4,420,101		9,517,642											9,517,642
0130103001 - Admin Office	5,097,541	4,420,101		9,517,642											9,517,642
0130106 - Ghana Boundary Commission	3,339,402	2,070,000		5,409,402											5,409,402
0130106001 - Ghana Boundary Commission Office	3,339,402	2,070,000		5,409,402											5,409,402
01302 - Forestry Commission	200,478,047	100,000,000		300,478,047		103,987,020	40,433,299	144,420,319							444,898,366
0130201 - General Administration	200,478,047	100,000,000		300,478,047		23,142,366	5,785,591	28,927,957							329,406,003
0130201001 - Corporate Headquarters	200,478,047	100,000,000		300,478,047		23,142,366	5,785,591	28,927,957							329,406,003
0130202 - Forestry Services						43,836,894	18,787,241	62,624,135							62,624,135
0130202001 - Admin Office						43,836,894	18,787,241	62,624,135							62,624,135
0130204 - Wildlife Division						5,517,563	2,364,669	7,882,232							7,882,232
0130204001 - Admin Office						1,862,563	850,000	2,712,563							2,712,563
0130204002 - Wildlife Protection Areas Office						2,485,000	1,088,000	3,573,000							3,573,000
0130204003 - Wetlands Conservation Office						520,000	188,700	708,700							708,700
0130204004 - National Zoos Office						650,000	237,969	887,969							887,969
0130205 - Timber Industry Development						31,490,196	13,495,799	44,985,995							44,985,995
0130205001 - Timber Industry Development Office						31,490,196	13,495,799	44,985,995							44,985,995
01303 - Lands Commission	81,817,248			81,817,248		85,921,807	46,265,588	132,187,396							214,004,643
0130301 - Corporate Headquarters	81,817,248			81,817,248		85,921,807	46,265,588	132,187,396							214,004,643
0130301001 - Corporate Office	81,817,248			81,817,248		85,921,807	46,265,588	132,187,396							214,004,643
01304 - Minerals Commission					138,915,173	119,070,149	138,915,173	396,900,495							396,900,495
0130401 - Corporate Headquarters					138,915,173	119,070,149	138,915,173	396,900,495							396,900,495
0130401001 - Corporate Office					138,915,173	119,070,149	138,915,173	396,900,495							396,900,495



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
01305 - Geological Survey Department	6,800,095			6,800,095		472,187	314,791	786,978							7,587,073
0130501 - Corporate Headquarters	6,800,095			6,800,095		472,187	314,791	786,978							7,587,073
0130501001 - Corporate Office	6,800,095			6,800,095		472,187	314,791	786,978							7,587,073
01306 - O.A.S.L	19,364,947			19,364,947		8,536,920	5,691,280	14,228,200							33,593,147
0130601 - Head Office	19,364,947			19,364,947		8,536,920	5,691,280	14,228,200							33,593,147
0130601001 - Admin Office	19,364,947			19,364,947		8,536,920	5,691,280	14,228,200							33,593,147
01307 - Ghana School of Survey and Mapping						1,093,094	728,730	1,821,825							1,821,825
0130701 - Headquarters						1,093,094	728,730	1,821,825							1,821,825
0130701001 - Admin Office						1,093,094	728,730	1,821,825							1,821,825
01308 - GIADEC	17,484,642	2,830,748	3,164,294	23,479,684		4,454,997		4,454,997		3,009,134					30,943,815
0130801 - Corporate Headquarters	17,484,642	2,830,748	3,164,294	23,479,684		4,454,997		4,454,997		3,009,134					30,943,815
0130801001 - Admin. Office	17,484,642	2,830,748	3,164,294	23,479,684		4,454,997		4,454,997		3,009,134					30,943,815
01309 - GHSDEC-Ghanan Integrated Iron and Steel Corporation	19,167,664	1,464,000	3,000,000	23,631,664		507,157		507,157		11,844,678					35,983,499
0130901 - GHSDEC-Corporate Headquarters	19,167,664	1,464,000	3,000,000	23,631,664		507,157		507,157		11,844,678					35,983,499
0130901001 - GHSDEC-Corporate Headquarters- General Admin.	19,167,664	1,464,000	3,000,000	23,631,664		507,157		507,157		11,844,678					35,983,499