

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

MINISTRY OF LANDS AND NATURAL RESOURCES

*In accordance with Section 21(4) of the
Public Financial Management Act,
2016 (Act 921)*



REPUBLIC OF GHANA



PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



MINISTRY OF LANDS AND NATURAL RESOURCES



The MLNR MTEF PBB for 2024 is also available on the internet at: www.mofep.gov.gh

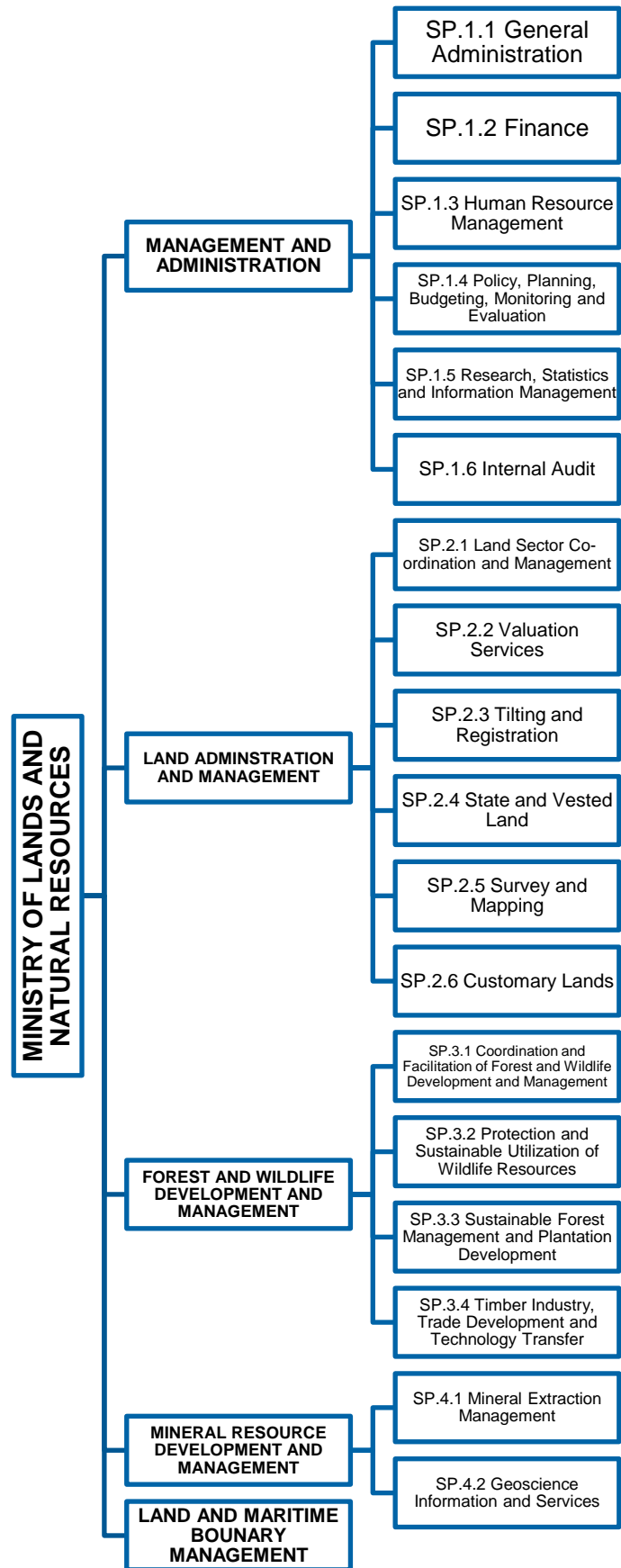


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PROGRAMME STRUCTURE - MINISTRY OF LANDS AND NATURAL RESOURCES







1.5. Appropriation Bill

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

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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	8,304,503	10,474,665	4,500,000	23,279,168								75,984,137	83,806,033	159,790,170	183,069,337
01301001 - General Administration	8,304,503	5,480,000	4,000,000	17,784,503											17,784,503
01301002 - Finance		100,000		100,000											100,000
01301003 - Human Resource Management		100,000		100,000											100,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evaluation		4,594,665	500,000	5,094,665								75,984,137	83,806,033	159,790,170	164,884,835
01301005 - Statistics; Research and Information Management		100,000		100,000											100,000
01301006 - Internal Audit		100,000		100,000											100,000
01302 - Land Administration and Management	104,947,345			104,947,345	81,550,101	41,565,612	123,115,713								228,063,058
01302001 - Land Sector Coordination and Management	92,386,446			92,386,446	68,495,784	35,698,152	104,193,936								196,580,382
01302005 - Survey and Mapping					1,145,563	763,708	1,909,271								1,909,271
01302006 - Customary Lands	12,560,899			12,560,899	11,908,754	5,103,752	17,012,506								29,573,405
01303 - Forest and Wildlife Development and Management	250,887,032	55,000,000		305,887,032	163,848,119	22,043,039	185,891,157						69,838,361	69,838,361	561,616,550
01303001 - Forest and Wildlife Sector Coordination and Facilitation	250,887,032	55,000,000		305,887,032	46,054,335	5,117,148	51,171,483						69,838,361	69,838,361	426,896,876
01303002 - Protection, Util of Forest Resources and Restoration of Degraded Forest					61,309,028	7,577,520	68,886,548								68,886,548
01303003 - Protection and Sustainable Utilisation of Wildlife Resources.					9,478,791	1,053,199	10,531,990								10,531,990
01303004 - Timber Industry and Trade Development and Technology					47,005,965	8,295,171	55,301,136								55,301,136
01304 - Mineral Resource Development and Management	42,851,711	50,990,005	20,600,300	114,442,016	179,550,211	319,328,274	142,833,316	641,711,801							756,153,817
01304001 - Mineral Extraction Management	31,770,628	50,990,005	20,600,300	103,360,933	179,550,211	316,815,710	140,000,000	636,365,921							739,726,854
01304002 - Geoscience Information and Services	11,081,083			11,081,083		2,512,564	2,833,316	5,345,880							16,426,963
01305 - Land and Maritime Boundary Management	4,355,812	1,000,000	500,000	5,855,812											5,855,812
01305000 - Boundary Administration	4,355,812	1,000,000	500,000	5,855,812											5,855,812
Grand Total	411,346,403	117,464,670	25,600,300	554,411,373	179,550,211	564,726,493	206,441,967	950,718,671				75,984,137	153,644,394	229,628,530	1,734,758,575

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
		2022	Target 2023	Actual 2023 as at Sept	2027
Improve Land Service Delivery	Turn-around time for Official Searches (days)	10days	10days	10days	2days
	Turnaround time for plan preparation (weeks)	3weeks	2 weeks	3weeks	2days
Improved Stamp Duty Collection	Amount Collected	186.77m	115m	72.74m	135m
Optimise stool land revenue mobilisation to alleviate poverty in the communities (SDG 1, SDG 15)	Quantum of revenue mobilized (GHC)	125,307,322. 66	142,229,889. 90	103,143,343. 57	252,372,188.16
Restoration of degraded forest areas and plantations established (Goal 1, 2, 8, 12, 13 15, 16)	Number of seedlings raised and distributed	7,944,423	5 mil	5,805,825	6 mil.
	Area of forest plantations established under government (ha)	15,017.41	10,000	3,132	12,000
	Area of forest plantations established under private planting (ha)	4,963	10,000	1,945	8,000
	Area of enrichment planting undertaken (ha)	1,135	1,200	608	4,000
Reduction in accidents at mining sites	Number of accidents reported	23	22	12	16
Increased local procurement by mining companies	Number of goods & Services purchased	29	41	50	55
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)	4	5	4	5
	Number of field sheets geochemically sampled.	2	4	2	5
	Number of line kilometres investigated by geophysical method	28	60	15.4	70
	Number of sectors evaluated for iron ore (I sector = 81 sq. km)	2	5	3 sector (243) sq.km	5
	Number of sectors evaluated for limestone ore (1 sector =81 sq.km)	2	4	2	5
	Number of sectors	3	6	4 sectors	6

Outcome Indicator Description (with corresponding SDG Indicators)	Unit of Measurement	Baseline	Latest Status		Targets
		2022	Target 2023	Actual 2023 as at Sept	2027
	evaluated for pegmatite (1 sector =81 sq.km)			(324 sq.km)	
	Number of sectors evaluated for clay (1 sector =81 sq.km)	5	5	2 sectors (162) sq.km	5
	Number of District mineral occurrences verified	16	24	8	24
Mitigation against the impact of earthquake (SDG 1,11)	Number of isoseismal maps and bulletins produced	12	12	9	12
Demarcation of Land and maritime Boundary	Distance of land boundary Pillars surveyed	100Km	100Km	50.8km	100km
	Orthophoto Mapping of 100m Buffer corridor of Boundary line conducted	100km	100km	23.2km	100km
	No. of Maritime patrols conducted	2	2	1	2
	No. of Maritime Boundary delimitation meetings held	22	4	1	4

5. SUMMARY OF KEY ACHIEVEMENTS (JAN - SEPT 2023)

KEY ACHIEVEMENT/ACTIVITIES UNDERTAKEN

LAND SUB-SECTOR

LANDS COMMISSION

Digitization and Improved Records Management System:

As part of its digitization drive, the Lands Commission pursued initiatives to establish a modernized records management system across its regional offices. This includes; scanning, geo-referencing, digitizing and archiving of existing records to facilitate the retrieval of files for various purposes. So far, the exercise has successfully been initiated in the Greater Accra, Ashanti and Central Regional Lands Commission offices. This would be scaled up to the other Regional Offices as part of the proposed Land Administration Reforms.



Improved Records Management system in Ashanti Regional Lands Commission

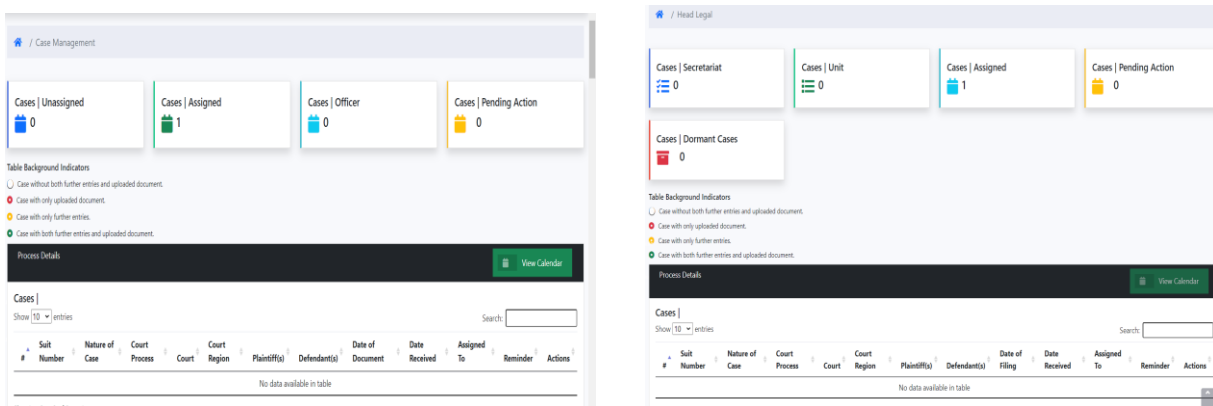
1. Continuous Improvement of Enterprise Land Information System (ELIS):

The Commission took steps to improve and expand the functionality of the ELIS system, a digital platform designed to drive the operations of the Lands Commission based on the reengineering of processes. The System is designed to improve access to Lands Commissions services by facilitating the submission, payment, processing and tracking of applications. It also seeks to improve transparency and accountability through access to information on fees, processes, requirements, among others. A major addition is the establishment of the *Client Information, Complaints and Advisory (CICA) System*. The system which is established at both the Head Office and regional offices seeks to provide an effective means to address clients’ complaints, concerns and enquiries. It would provide information and advice to clients on land related and other matters.

Furthermore, a *Corporate Platform* has been purposely developed to facilitate engagements between the Commission and the Financial Institutions as well as other corporate entities who access the services of the Commission.

2. Strengthened Operations at Legal Unit

Over the years, the Lands Commission has faced a significant influx of numerous court cases. Due to the insufficient number of legal officers, judgments have been rendered against the Commission, as these officers are unable to handle all the cases in court. To mitigate the challenges posed by the overwhelming caseload and enhance the overall effectiveness of the Legal Unit, a software has been developed aimed at enhancing the efficiency of the Legal Unit's operations. This software incorporates various functionalities designed to facilitate the sorting, classification, and filing of all cases. Additionally, it automates the workflow of the Unit in relation to court processes, ensuring the streamlined and effective functioning of the Unit.



A screenshot of the Legal Case Management Template

3. Proposed Land Administration Reform Project:

Under the auspices of the Office of the Vice President and the Ministry of Lands and Natural Resources, the Lands Commission is in the process of entering into a strategic partnership with private sector experts. This collaboration is geared towards embarking on a monumental 5-year Land

Administration Reform Project, aimed at catalysing transformative land reforms throughout the nation. The Technical requirement and Financial model (developed in collaboration with Price Water House Coopers Ghana Limited (as Financial Advisors) have undergone thorough scrutiny and meticulous review by both the Ministry of Finance and the Office of the Attorney General. A comprehensive Value for Money Audit is presently in the process of being prepared.

It is anticipated that the contractual agreements will be finalized and executed before the end of this year, paving the way for the seamless implementation of this pivotal initiative. The project which is expected to achieve a complete Digital Transformation of Lands Commission would also address the following areas; Production of Maps and Spatial Data Implementation of National Spatial Data Infrastructure (NSDI), Retooling and Strengthening of the Commission's offices across the country, Systematic Recording, Verification and Creation of National Cadaster, and Capacity Development, Improved Work Culture and Corporate Governance. These interventions are expected to address the myriad of challenges faced by the Commission.

4. INFRASTRUCTURE DEVELOPMENT

In this fiscal year, the Lands Commission has remained steadfast in its commitment to enhancing the work environment. Notably, the completion of the second phase of the Greater Accra Regional Office Building stands as a testament to its dedication. The Commission is pleased to announce that the 1st and 2nd phases of the building would be commissioned in November 2023, whilst the entire project is scheduled to reach its culmination by the close of the first quarter of 2024.



Old LC Greater Accra Regional Offices

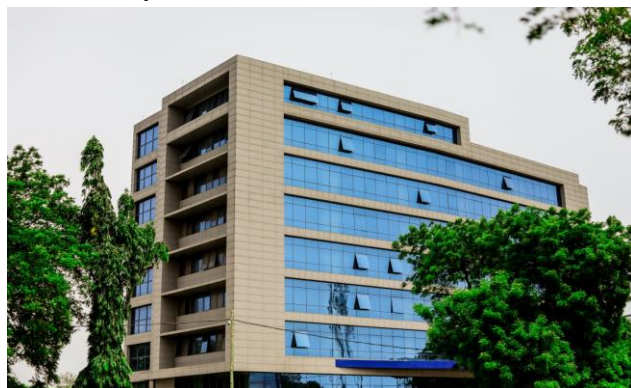


New Greater Accra Regional Office



Artist impression

Furthermore, the construction progress of the Commission's Head Office building in Accra, currently stands at 78% completion level. We anticipate its full completion and subsequent handover before the end of the year.



Lands Commission Head Office Building (78% complete)

In parallel, the construction of the Tema District Office building is advancing steadily and seamlessly. The project which is 19% complete is expected to be handed-over by the second quarter of 2024.



Office Accommodation before 2016



Current location since 2017



19% completion Expected to be completed 2nd quarter 2024

As a pivotal initiative in fortifying our Regional Offices for unparalleled land administration efficiency, the Upper West Regional Office building underwent a monumental refurbishment.



Refurbished Office Building for Upper West Regional Lands Commission

These infrastructural developments stand as a testament to our commitment to excellence, ensuring a state-of-the-art workspace that will facilitate unmatched effectiveness in managing our land resources.

5. Strengthening of Legislative Framework for Effective Land Administration

6.1 Preparation of Legislative Instruments for the Land Act 2020 (Act 1036): Preparation of the Legislative Instrument for a smooth implementation of the Act is progressing steadily and is anticipated to be completed by the end of the first quarter of 2024. The Commission through media publications solicited for inputs from the general public to develop the Legislative Instrument. Stakeholder engagements are also being undertaken with the first being the ‘Zone’ A engagement which was held on 22nd and 23rd August, 2023. This engagement composed of participants from the Savannah, North East, Northern, Upper West and Upper East Regions. Subsequent engagements with other stakeholders in the southern sector is scheduled to be held before end of 2024.

6.2 Stakeholder Engagement on Land Act, 2020 (Act 1036): During the year under review, the Lands Commission organized numerous engagements with diverse stakeholders to raise awareness about the provisions outlined in the Land Act 2020 (Act 1036) and related fundamental land management principles. The outcomes of these engagements were significant and multifaceted. The stakeholder engagement is expected to enhance awareness and understanding of the Land Act as well as a deeper understanding of basic land related issues among the target groups. The dissemination of accurate and vital information empowered stakeholders to navigate complex land-related decisions with confidence and competence.

6.3 Strengthened Collaboration and Communication: The engagements fostered stronger collaboration and communication channels among government agencies, educational institutions, businesses, communities, and civic organizations. By addressing land-related challenges collectively, these entities have established robust networks, leading to more effective solutions and a harmonized approach to managing land-related issues.

OFFICE OF THE ADMINISTRATOR OF STOOL LANDS (OASL)

1. The Office of the Administrator of the Stool Lands during the year under review mobilised Stool land revenue of GH¢103,143,343.57 as at September, 2023 out of a target of GH¢142,229,889.90 representing 72.52% of target.

The breakdown is as follows.

Revenue Type	Target (GH¢)	Collection (GH¢)	% Performance
Mineral Royalties	85,362,801.20	57,495,646.44	67.35
Timber Royalties	17,873,630.40	17,227,731.89	96.39
Ground Rent	16,237,242.00	12,900,045.93	79.45
Farm Rent	5,283,186.10	4,499,570.90	85.17
Mining Conc. Rent	11,296,299.20	9,460,732.04	83.75
Vested land Revenue/Sand Dues	6,176,731.00	1,559,616.37	25.25
Total	142,229,889.90	103,143,343.57	72.52%

2. The Office of the Administrator of Stool Lands (OASL) has developed the ***OASLREVAPP*** in collaboration with German Development Cooperation (GIZ) to digitise its core operations for improved stool land revenue mobilisation. As previously reported, the App has modules for billing, payment and data collection. As at September, the App has been rolled out to the Greater Accra, Central, Ashanti, Eastern, Western, Western North, Bono/Bono East, Northern/Savanna Regions; with 58 district offices.



Figure 1: Data capture on OASLREVAPP at Techiman

3. Office expansion (new offices/collection points)

In an effort to increase revenue mobilization through operational coverage expansion and improve service efficiency, new offices and collecting sites were opened. The Office secured and furnished Office accommodation to establish the Upper East Regional Office. Also 3 District Offices were opened in Techimentia, New Juaben and Tease.

4. Farm parcel demarcation

The Office facilitated the survey and demarcation of 4,859 land rights out of a target of 4,200. The aim of this exercise is to enhance land tenure security by providing determinate boundaries; improved stool land revenue collection as this provided accurate data for farm rent assessment.

6. Community sensitization/Public education

As part of revenue mobilisation efforts, the Office embarked on community sensitisation campaign. The Office reached out to a total of 437 communities out of a target of 600, 13 media houses out of target of 20, 34 traditional councils out of a target of 80, 207 stools/families out of a target of 300 and finally 67 MMDAs out of a target of 80.

7. Monitoring the use of Stool Land Revenue

The Office monitored the use of stool land revenue of 13 beneficiary MMDAs against a target of 20. The MMDAs monitored include: Asutifi North, Asunafo North, Obuasi East, Adansi North, Obuasi Municipal, Akrofuom, Amansie Central, Bia East, Bodi, Bibiani-Anhwiaso-Bekwai, Ellembelle



Market stores at Kenyase No 1



Shops at New Abirem



Commissioning of 6-unit classroom block at Bogyampa, Asutifi North

FORESTRY SUB-SECTOR

2023 Green Ghana Day

On Friday the 9th of June 2023, the third edition of the Green Ghana Day Initiative was organized under the theme “Our Forests, Our Health”. The target for the year was 10 million seedlings and a total of 11,531,914 seedlings were distributed for planting. 7,125,955 seedlings representing 61.8% were distributed for planting in forest reserves whereas 4,404,717 seedlings representing 38.2% were planted in off-reserve landscapes. Seedlings were sourced from Forest Services Division (FSD) nurseries and donations from Minerals Commission, Forest Plantation Development Fund Management Board, the private sector and some non-governmental organizations. The types of seedlings distributed include: forest tree, fruit tree, ornamental tree and multi-purpose tree seedlings. As at September, 2023 10,704,897 trees seedlings have been verified as planted. This represent 107% of the target.

Regional Distribution of seedlings			
REGION	TARGET	DISTRIBUTED	PERCENTAGE
Ashanti	2,300,000	3,147,306	137 %
Eastern	900,000	1,394,319	155 %
Western North	1,100,000	1,292,106	117 %
Central	800,000	1,276,277	160 %
Bono	800,000	1,129,924	141 %
Ahafo	900,000	960,524	107 %
Greater Accra	700,000	677,780	97 %
Upper West	400,000	486,177	122 %
Western	200,000	239,041	120 %
Upper East	400,000	203,753	51 %
Volta	100,000	199,020	199 %
Bono East	150,000	198,538	132 %
Savannah	400,000	121,893	30 %
Oti	100,000	113,913	114 %
North East	350,000	66,462	19 %
Northern	400,000	24,881	6 %
TOTAL	10,000,000	11,531,914	115%



Green
Ghana
Day

Launch at KNUST, Great Hall, Kumasi



Tree Planting exercise on the Green Ghana Day

Commissioning of New Eastern Regional FSD Office

The Minister for Lands and Natural Resources, Hon. Samuel Abu Jinapor MP, commissioned the New Eastern Regional Forest Services Division office. The office facility sits on a 2 acre land and has 13 offices, one conference room, a kitchen, reception, and water storage facility. The Eastern Regional Office will manage seven (7) district offices – Kyebi, Oda, Somanya, Kade, Mpreaso, Begro and Donkokrom and the 48 forest reserves in the region.



Inauguration of the New Regional Office for FSD in the Eastern Region, Koforidua

Confiscated Equipment through Law Enforcement

The Rapid Response Unit of the Forestry Commission were deployed to operate in 15 Forest districts, five regional offices, one protected area and one zoo, to fight illegalities in forest reserves and wildlife protected areas.

Listed below are some of the achievements of the Unit

- seized 50,614 assorted lumber
- Evacuated 5 logs and 933 poles
- Arrested 37 vehicles and 4 tractors
- Seized 147 chainsaws, 39 power plants, 25 barrels of diesel, 55 water pumping machines, 32 motor bikes, 12 short guns and 15 gold detectors
- Arrested 198 suspects for various forest and wildlife offenses
- Destroyed 81 excavators and 85 chanfan machines
- Demolished 287 structures that housed illegal miners



Seized assorted lumber & motor bikes



Arrested suspects for various forest and wildlife offenses

Job Creation

The Forestry Commission created a total of 80,378 jobs under the various Landscape Restoration interventions implemented during the year;

The details are listed below;

S/N	PROGRAMMES	NO. OF PERSONS ENGAGED
1	Youth in Afforestation Project	44,682
2	Modified Taungya System (MTS)	16,046
3	Private Sector Plantation Development	18,300
4	Seedling Production (Private Sector)	1,350
TOTAL		80,378



Inauguration of Wood Forensic Laboratory

The Timber Industry Development Division (TIDD) of Forestry Commission inaugurated a Wood Forensic Laboratory at its offices in Takoradi. The facility is a major outcome of the United Nations Industrial Development Organization (UNIDO) – funded Wood Identification Workflow Programme, 2018 – 2022.

The purpose of the Laboratory is to help identify wood samples from the field which could not be identified by field officers and industry and will be used to build the competence of FC staff and the industry for wood identification and help educate school pupils on sustainable forest management practices.

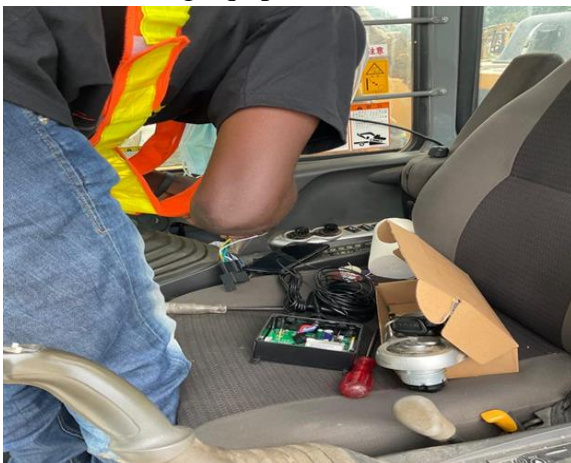
Before this Wood Identification Workflow Programme, wood identification was through non-scientific means such as looking at the colour, smell, taste, grains, among others, of wood to identify its species. But through this workflow programme, wood identification is now based on scientific and repeatable methods.



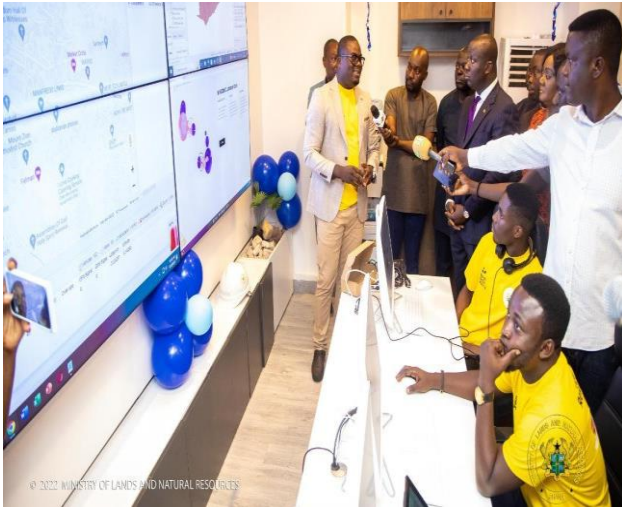
MINING SUB-SECTOR

Minerals Commission

1. In compliance with the Minerals & Mining (Minerals Operations-Tracking of Earth Moving & Mining Equipment) Regulations 2020 (L.I. 2404). The Commission established a Central Control Room and installed sixty-nine (69) tracking devices to effectively monitor and track all earth moving and mining equipment nationwide.



Installation of Tracking Devices



CONTROL ROOM AT THE HEAD OFFICE

- The Commission launched and operationalised Community Mining Schemes in six (6) areas with thirty-one (31) community-mining concessions. This created One thousand, six hundred and Eleven (1611) direct jobs to curb the menace of illegal mining.

Community Mining Schemes Launched 2023

No.	Date	MMDAs	Location	Region	Size	Expected License /Concessions	Expected Direct Jobs	Expected indirect Jobs	Total Expected Jobs	Total Actual Direct Jobs To Date		
										Males	Females	Total
1	24/01/2023	Bongo	Bongo-Soe	Upper East	25.2	1	2000	500	2500	10	0	10
2	5/4/2023	Wassa Amenfi East	Afranse	Western	352	14	5000	10000	15000	80	20	100
3	22/06/2023	Amansie South	Atwimanso	Ashanti	252	10	2000	1000	3000	0	0	0
4	26/07/2023	Amansie West	Moseaso-Abransie	Ashanti	50.4	2	500	300	800	701	51	752
5	26/07/2023	Amansie West	Yawkrom-Asamang	Ashanti	50.4	2	500	300	800	711	38	749
6	26/07/2023	Amansie West	Bako Camp	Ashanti	50.4	2	500	300	800	0	0	0
		TOTAL			780.4	31	10500	12400	22900	1502	109	1611





Launching of Community Mining Schemes

3. The Minerals Commission through the Ministry of Lands and Natural Resources increased the number of items on the procurement list from 41 to 50. This has helped deepen Local Content and Local Participation in mining.
4. To ensure efficient and effective service delivery, the Commission has rolled-out the phase 3 of the Mining Cadastre Administration System (MCAS) platform and has also procured and deployed ICT infrastructure (i.e., 18 all-in-one HP desktops, 3 HP Envy 360x convertible laptops, 6 HP Laser Jet printers, 3 HP Scanner Printer, 1 Projector, 8 UPS and 50 CCTV cameras to help improved service delivery.
5. The Construction of Regional and District Office Buildings are at Various Stages of Completion, i.e., Tamale (70% Completed), Kumasi (42% completed) Akim – Oda (85% Completed), Bibiani (82% Completed), Bole (5% Completed). The tendering processes for the selection of Contractors for Wa & Bolgatanga have also been completed and the site has been handed over to the contractors. The design & tendering stage for Kyebi, & Damang are on-going.



Kumasi Office

PROJECT NAME:
CONSTRUCTION OF A FIVE (5) STOREY REGIONAL OFFICE BLOCK WITH
ANCILLIARY FACILITIES AT TAMALE - NORTHERN REGION
PERCENTAGE OF COMPLETION: 70%
PROGRESS PHOTOGRAPH



Tamale Office

PROJECT NAME:
CONSTRUCTION OF TWO (2) STOREY DISTRICT OFFICE BLOCK AND ANCILLARY FACILITIES AT BIBIANI - WESTERN NORTH REGION
PERCENTAGE OF COMPLETION: 82 %



Bibiani Office

PROJECT NAME:
CONSTRUCTION OF TWO (2) STOREY DISTRICT OFFICE BLOCK AND ANCILLARY FACILITIES AT AKIM ODA - EASTERN REGION
PERCENTAGE OF COMPLETION: 85 %
PROGRESS PHOTOGRAPH



Akim Oda Office

CONSTRUCTION OF TWO (2) STOREY SAVANNAH REGIONAL OFFICE BLOCK AND ANCILLARY FACILITIES AT BOLE - SAVANNAH REGION
PERCENTAGE OF COMPLETION: 5 %
PROGRESS PHOTOGRAPH



Implementation of Alternative Livelihood Project

- 6. As part of the Alternative Livelihood Project, the Minerals Commission procured and distributed 5,087,706 hybrid oil - palm seedlings and 1,750,000 coconut seedlings to beneficiary farmers in the Gomoa Central, Agona West Municipal - Agona Swedru, Okere District, Fantekwan North, Begoro, Akim Oda, Birim Central, Adansi North, Fomena, Amansie Central and Addo Nkwanta ,Abuakwa South ,Kyebi Abuakwa South,Bekwai Municipal – Bekwai and New Juaben North from 4,016,000 in 2022 to 5,087,706 in 2023. The Commission intends to distribute in total 8,500,000 hybrid oil - palm seedlings by the close of the year.

PRODUCTION AND DISTRIBUTION OF HYBRID OIL PALM SEEDLINGS TO MINING COMMUNITIES



ASANTE BEKWAI



FARM AT ABOABO, BIRIM CENTRAL



VII. The Commission reclaimed a total of 462.01 hectares of degraded mined-out areas in the Central, Ashanti, and Western North Regions of Ghana.

THE LAND RECLAMATION-SITE ASSESSEMENT- BEFORE & AFTER DOMEABRA-Central Region



ADAKABUNSO-Ashanti Region



NKATIESO —Western North Region



Geological Investigation for Small Mining

7. To delineate mineralized areas for small scale mining, geological investigation of gold is currently ongoing at Bonfa block (soil sampling completed, test conducted and analysis of result continuing) and Elubo Eboaloo block (mapping and soil sampling in progress to identify viable areas for Small Scale Mining).

Bomfa Project — Geological Investigation



Elubo-Eboaloo Block Project-Geological Investigation



Procurement of Drones for Monitoring and Inspection

8. To ensure effective monitoring and inspection, the Commission acquired 19 drones fitted with GPS & Camera and officers are currently undergoing training at Kofi Annan ICT training Center.



GHANA INTEGRATED ALUMINIUM DEVELOPMENT CORPORATION

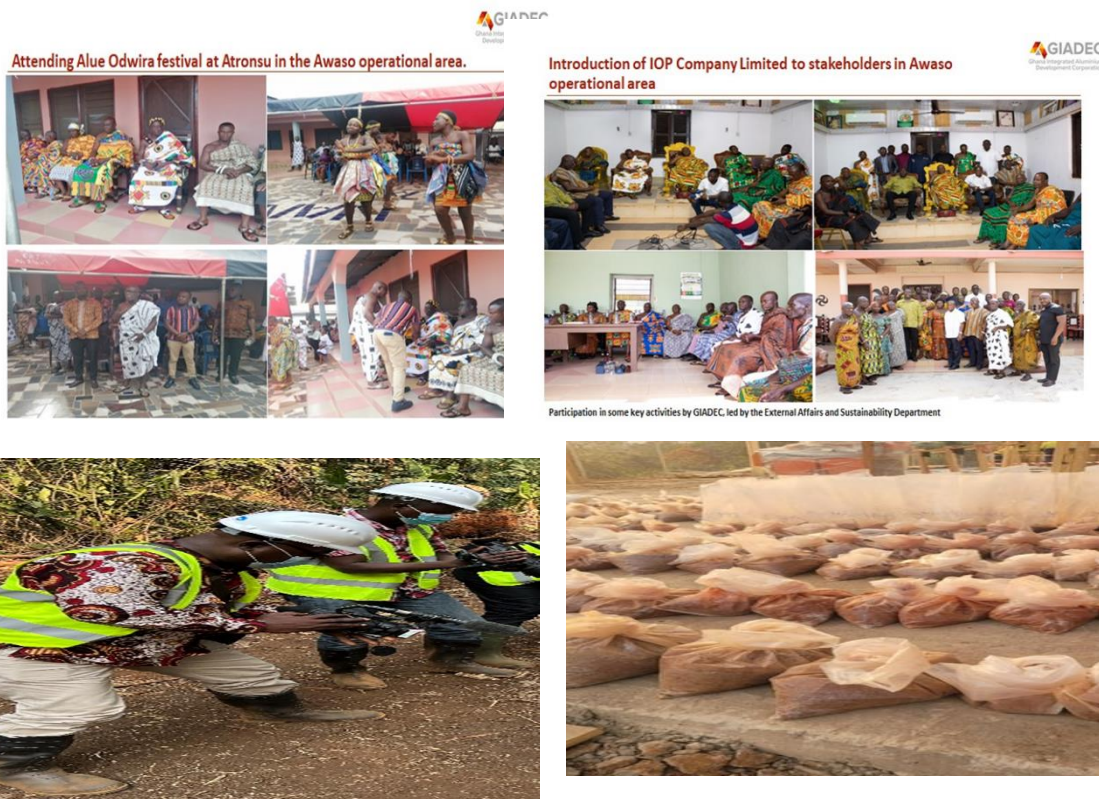
Downstream Workshop

GIADDEC together with Ministry of Trade and Industry, and Valco, held the Aluminium Downstream Industry Workshop. The objective of the 2-day workshop was to formulate a Downstream Development Plan and a Policy & Incentive Framework. The focus of the discussion was twofold: 1) how to grow domestic market and provide alternatives for import; and 2) how to grow export market. Expected outputs are a Draft Implementation Plan for the Downstream Industry, and a Policy and Incentive Framework that will be used by Ministry of Trade to draft the enabling policy.



Community Engagements

We engaged traditional leaders in the operational areas of Mpasaaso, Awaso, and Nyinahin. Overall, we have held nine engagements and entries within the mining communities for the first half of 2023; the majority of which were in the Nyinahin-Mpaasaso area .



Project 2 Delivery Work streams

The Mineral Resource Estimate (MRE) which was undertaken by GIADEC's partner for Project 2, Rocksurre International has been completed.

Existing Operations, Valco

Giadec and Valco with the support of a transaction adviser has started the search for a strategic Partner for Project 4 - VALCO modernisation. Adverts have been placed in local and international newspapers.

An "economic and social impact analysis of the VALCO modernisation project within the context of the Ghana Integrated Aluminium Industry (IAI) project" has been developed. GIADEC has supported this project and worked with Valco and a consultant, providing data on the IAI and conducting a comprehensive review of the draft reports.

Existing operations, GBC

Cabinet ratification of GBC's lease extension. Following a meeting of the Cabinet Joint Economic and Infrastructure Committee, held on the Joint Committee made a recommendation to Cabinet to grant approval for GBC's mining lease. Cabinet granted its approval on 15th March 2023. Following from

this decision, MINCOM will proceed to submit the lease to Parliament for ratification.

Enactment of GIADEC's Regulations on Export of Bauxite.

GIADEC established a Working Group to develop the Regulations on the Export of Bauxite following approval from our Honourable Minister. The Working Group has met several times to consider and review submissions/ comments received from stakeholders on the draft regulations. The draft regulations have been reviewed and finalized by the Working Group.

GHANA INTEGRATED IRON AND STEEL DEVELOPMENT CORPORATION

GIISDEC, as mandated by Act 988 (2019) to promote and develop an Integrated Iron and Steel Industry (IISI), major initiatives were taken to drive this mandate: Below are not exhaustive:

Development of IISI Masterplan

A strategic - conceptual layout to guide growth, promotion and development of the integrated iron and steel industry document is completed. The master plan includes the industry's demand and supplies analysis, essential infrastructure requirements such as Power, transportation, water use, investment analysis, recommendations, proposals for community facilities, and land use. The Master plan has been reviewed and given a seal by KPMG and ready for the industry.



Master Plan Launch Event

Mineral Resource Estimation

To ensure that various mineral discoveries and inferred deposits of iron ore, especially in the newly discovered Oti regional deposits and other parts of the country are commercially viable, a high-level Mineral Resource study is commissioned by GIISDEC and has been undertaken by its Private Partners. It is important to note that, this capital-intensive activity has been offloaded to Ghanaian Private Partners to produce a standard Bankable report at no cost to Government of Ghana. This is to ensure that the Integrated Iron and Steel Industry (IISI) is not faced with the continuous decline of domestic production and processing of metallic minerals and the associated dependence on foreign supplies for our needs.

LIST OF INVESTORS UNDERTAKEN MRE

1. Q3 Company Limited
2. Volta Glitters Company Limited
3. Emmaland Resources Ltd.
4. Shokram Limited

5. Mayga & Contract Services Ltd.
6. GEM Global Ventures
7. Kwaibiriem Mining
8. Cloudline
9. Star Steels
10. B5 Plus Ltd
11. Tema Steel Co Ltd.
12. Clarendon Advisory Services
13. Kodrill Resources Limited

Procurement of Drill rig

The Corporation has taken delivery of 1No. Multi-purpose Drill Rig Machinery to support geological investigation and data collection. This machinery is expected to be utilized by both GIISDEC and Ghana Geological Survey Authority. GIISDEC expects Internally Generated Funds through the rentals of the Drill rig.



GHANA GEOLOGICAL SURVEY AUTHORITY

The Authority's achievement for the year under review amongst its core mandate are as follows:

- 729sq.km pegmatite investigation in the Ajumako Besease, Gomoa Nkoranza, Dawuramong and Apam in the Central Region was carried out.
- 162 sq.km of iron ore investigation in the Nkwanta, Odomi-Challa, Pawa, Gekrong , Abrewanko, Odumase, Koue and its environs in the Oti Region was carried out.



Iron-bearing at Nkwanta and its environs

- 162 sq. km for columbite tantalite investigation in the Akim Oda, Osenase, Akenkase, Atiankama Nkwanta and its environs was carried out.
- 162 sq.km for white clay investigation in the Assin Fosu and surrounding areas was carried out.



Clay Investigation on-going in Assin area and Qwata

- 81 sq.km pegmatite investigation in the Bole and its surrounding areas in the Savanna Region.



Pegmatite Investigation ongoing in Bole and surrounding areas

- Mineral occurrences in eight (8) districts have been verified.

In striving to be self-reliant and improve the working conditions for staff, the Authority further achieved the following:

- IGF Target has been exceeded by more than 200%
- The Scheme of Service of the Authority has been approved by Public Services Commission (PSC).
- The Condition of Service of the Authority has been submitted for approval by Fair Wages and Salaries Commission
- Six (6) Media Sensitization campaigns on GGSA's activities have held across the country.
- Provision of Health Insurance for Staff
- Commencement of the Staff Welfare Loan Scheme.

- Renovation of stores at the Head Office
- Renovation of Ho Regional Office
- Construction of modern fence wall at the Head Office
- Construction of Bolgatanga fence wall
- Renovation of Head Office building

GHANA BOUNDARY COMMISSION (GhBC)

The Ghana Boundary Commission in line with its mandate of securing and managing Ghana's Land and Maritime Boundaries, has this year 2023 undertaken several activities integral to the fulfillment/advancement of its mandate. As the sole body responsible for the management of our boundaries and ensuring proper boundary management, the Ghana Boundary Commission has undertaken several operational and reaffirmation exercises in continuation of the good work it begun since its full operationalization in 2021.

1. Land Boundary Activities

In the spirit of cross-border cooperation, the Ghana Boundary Commission and its neighbouring boundary Commissions undertook several joint activities during the year. Amongst them was the reaffirmation of international boundaries that took place between Ghana and Togo, and Ghana and Cote d'Ivoire. A total of 150 kilometres of boundary line was reaffirmed between Ghana and Togo with approximately Fifty (50) international new boundary pillars under construction. A total land boundary of 100km between Ghana and Côte d'Ivoire has been reaffirmed. Construction of new boundary pillars of the new reaffirmed boundary with Côte d'Ivoire will commence in January 2024.

2. Maritime Boundary Activities

The Commission in collaboration with the Ghana Navy conducted a maritime Maritime Boundary Inspection along the Maritime Boundary Line between Ghana and Cote d'Ivoire in March 2023. The objective of the exercise was to verify the International Maritime Boundary which was decided by the International Tribunal for the Law of the Sea (ITLOS).



3. Construction of Feeder Roads to Dollar Power and Sapelliga

The Commission facilitated the construction of feeder roads to Dollar Power and Sapelliga which commenced on 2 June 2023. The Ministry of Roads and Highways sponsored the project at a cost of approximately Seventy-Eight Million Ghana Cedis (GHC 78,000,000.00). The 48 Engineer Regiment of the Ghana Armed Forces is undertaking the project.



4. Geodatabase to host Ghana's International Boundary Information

The Commission has successfully piloted a trial geodatabase developed on one of the Commission's network servers to facilitate the effective storage, management, and maintenance of geospatial information on Ghana's sovereign land and maritime boundaries. The cloud service component of ESRI ArcGIS online software would also enhance collaboration among staff, enabling them to seamlessly collect inventory information along the international boundaries of Ghana.

SUMMARY OF KEY EXPENDITURE TREND (2023)

The Ministry of Lands and Natural Resources was allocated a budget of **GHS 1,350,964,580** for the 2023 financial year to implement its programmes and projects for the year. Out of this figure, **GHS 498,603,402** represent GOG allocations, **GHS 695,307,367** represent retained IGF, **GHS 142,200,000** as donor allocations and **GHS 14,853,812** as ABFA allocations.

The total expenditure as at September, 2023 stood at **GHS 892,952,822**. Out of this figure, GoG expenditures accounted for **GHS 334,132,073**, IGF **GHS 511,548,593**, Development Partners funds **GHS 44,926,795** and Annual Budget Funding Amount (ABFA) **GHS 2,345,361.36**.

SUMMARY OF FUNDS (ALL SOURCES OF FUNDS)

ECONOMIC CLASSIFICATION	APPROVED BUDGET 2023 (A) (GHS)	AMOUNT RELEASED (SEPT) 2023 (C) (GHS)	ACTUAL EXPENDITURE (SEP) (D) (GHS)	VARIANCE (C-D) (GHS)
GOG	498,603,402	334,132,073	263,668,748	70,463,326
ABFA	14,853,812	2,345,361.36	2,345,361.36	0.00
IGF	695,307,367	511,548,593	421,289,124	90,259,469
DP	142,200,000	44,926,795	33,773,933	11,152,862
Total	1,350,964,580	892,952,822	721,077,166	171,875,657

DETAILED EXPENDITURE ANALYSIS (ALL SOURCE OF FUNDS)

GOG				
ECONOMIC CLASSIFICATION	APPROVED BUDGET 2023 (A) (GHS)	AMOUNT RELEASED (SEPT) 2023 (B) (GHS)	ACTUAL EXPENDITURE (SEPT) (C) (GHS)	VARIANCE (B-C) (GHS)
Compensation	353,549,586	247,113,669	247,113,669	0.00
Goods & Services	135,049,522	86,960,252	16,496,926	70,463,326
CAPEX	10,004,294	58,153	58,153	0
Sub-Total	498,603,402	334,132,073	263,668,748	70,463,326
Goods & Services	7,044,678	2,345,361.36	2,345,361.36	0.00
CAPEX	7,809,134	0.00	0.00	0.00
SUB-TOTAL	14,853,812	2,345,361.36	2,345,361.36	0.00
IGF				
Compensation	138,915,173	104,186,380	104,151,666	34,714
Goods & Services	324,043,331	271,720,905.43	266,478,049.37	5,242,856
Capex	232,348,863	135,641,307.22	50,659,408.53	84,981,899
Sub-Total	695,307,367	511,548,593	421,289,124	90,259,469
DP				
Goods & services	94,800,000	36,150,000	24,997,631	11,152,862
Capex	47,400,000	8,776,302	8,776,302	0
Sub-Total	142,200,00	44,926,795	33,773,933	11,152,862
Grand-Total	1,350,964,580	892,952,822	721,077,166	171,875,657

GOG FUNDS**COMPENSATION**

With respect to Compensation of Employees, an amount of **GHS 353,549,586** was approved for the 2023 fiscal year. As at September, 2023 an amount of **GHS 247,113,669** was released and utilized to pay salaries and allowances of Staff for the months of January to September 2023. This represents 70% of the approved budget.

GOODS AND SERVICES

An amount of **GHS 135,049,522** was approved as Goods and Services as at September, 2023. A total amount of **GHS 86,960,252** was released, and **GHS 16,496,926** was utilised. This represents 12% of the approved budget.

CAPEX

An amount of **GHS 10,004,294** was approved as CAPEX for the year. As at September, 2023 an amount of **GHS 58,153.00** was released and same was utilised. This represents 0.6% of the approved budget.

ABFA FUNDS

GOODS & SERVICES

A total of **GHS 7,044,678** was approved as Goods and Services. As at September, 2023 a total amount of **GHS 2,345,361.36** was released and **GHS 2,345,361.36** utilised. This represents 33% of the approved budget.

CAPEX

A total of **GHS 7,809,134** was approved as CAPEX. As at September 2023, nothing has been released. This represents 0% of the approved budget.

IGF FUNDS

The sum of **GHS 695,307,367** was approved as Retained Internally Generated Fund for the year. Out of this amount, **GHS 511,548,593** was released, and **GHS 421,289,124** utilized. This represents 61% of the approved budget.

DONOR FUNDS

With respect to donor funding, an amount of **GHS 142,200,000** was approved for the year. As at September, 2023 an amount of **GHS 44,926,795** was released and **GHS 33,773,933** was utilised. This represents 24% of the approved budget.

RE-ALLOCATIONS OF FUNDS

ECONOMIC CLASSIFICATION	AMOUNT RELEASED AS AT SEPT, 2023 (B)	ACTUAL EXPENDITURE AS AT SEPT, 2023 (C)
GIISDEC (OFFICE RENT)	750,0000	750,000
AFRIGIST	4,054,119	4,054,119
NAELP (Supply of Seedlings)	74,500,000	74,500,000
Forestry Commission (Supply of Seedlings)	15,000,000	15,000,000
Lands Commission (Lands Compensation claim)	94,380,470	94,380,470
Total	187,934,589	187,934,598

A total sum of GHS 187,934,589 was re-allocated to meet key expenditures of the Ministry as at September, 2023. The details are as follows: Ghana Integrated Iron and Steel Development Corporation (GIISDEC) was allocated GHS 750,000 to pay for their office rent. The Lands Commission was allocated GHS 4,054,119 to pay for African Regional Institute for Geospatial Information Science and Technology (AFRIGIST) Subscription. The National Alternative Employment Livelihood Project was allocated 74,500,000 for the supply of seedlings. The Forestry Commission was also allocated an amount of GHS 15,000,000 for the supply of seedlings for the 2023 Green Ghana Day. Finally, the Lands Commission was allocated an amount of GHS 94,380,470 to pay for Land Compensation Claims (Gbelle National Park (GHS 77,814,110) and Akosombo Dam site (GHS 16,566,360).



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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
Programmes - Ministry of Lands and Natural Resources	1,734,758,575	1,735,811,774	1,737,549,552	1,737,549,552
01301 - Management and Administration	183,069,337	183,069,337	183,069,337	183,069,337
01301001 - General Administration	17,784,503	17,784,503	17,784,503	17,784,503
21 - Compensation of Employees [GFS]	8,304,503	8,304,503	8,304,503	8,304,503
22 - Use of Goods and Services	5,480,000	5,480,000	5,480,000	5,480,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301003 - Human Resource Management	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	164,884,835	164,884,835	164,884,835	164,884,835
22 - Use of Goods and Services	80,578,802	80,578,802	80,578,802	80,578,802
31 - Non financial assets	84,306,033	84,306,033	84,306,033	84,306,033
01301005 - Statistics; Research and Information Management	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301006 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01302 - Land Administration and Management	228,063,058	228,063,058	228,063,058	228,063,058
01302001 - Land Sector Coordination and Management	196,580,382	196,580,382	196,580,382	196,580,382
21 - Compensation of Employees [GFS]	92,386,446	92,386,446	92,386,446	92,386,446
22 - Use of Goods and Services	62,495,784	62,495,784	62,495,784	62,495,784
27 - Social benefits [GFS]	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	35,698,152	35,698,152	35,698,152	35,698,152
01302005 - Survey and Mapping	1,909,271	1,909,271	1,909,271	1,909,271
22 - Use of Goods and Services	1,145,563	1,145,563	1,145,563	1,145,563
31 - Non financial assets	763,708	763,708	763,708	763,708



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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01302006 - Customary Lands	29,573,405	29,573,405	29,573,405	29,573,405
21 - Compensation of Employees [GFS]	12,560,899	12,560,899	12,560,899	12,560,899
22 - Use of Goods and Services	9,109,000	9,109,000	9,109,000	9,109,000
27 - Social benefits [GFS]	1,549,754	1,549,754	1,549,754	1,549,754
28 - Other Expense	1,250,000	1,250,000	1,250,000	1,250,000
31 - Non financial assets	5,103,752	5,103,752	5,103,752	5,103,752
01303 - Forest and Wildlife Development and	561,616,550	562,669,749	564,407,528	564,407,528
01303001 - Forest and Wildlife Sector Coordination and Facilit	426,896,876	426,896,876	426,896,876	426,896,876
21 - Compensation of Employees [GFS]	250,887,032	250,887,032	250,887,032	250,887,032
22 - Use of Goods and Services	101,054,335	101,054,335	101,054,335	101,054,335
31 - Non financial assets	74,955,509	74,955,509	74,955,509	74,955,509
01303002 - Protection, Util of Forest Resources and Restoratio	68,886,548	68,886,548	68,886,548	68,886,548
22 - Use of Goods and Services	37,103,079	37,103,079	37,103,079	37,103,079
27 - Social benefits [GFS]	24,205,949	24,205,949	24,205,949	24,205,949
31 - Non financial assets	7,577,520	7,577,520	7,577,520	7,577,520
01303003 - Protection and Sustainable Utilisation of Wildlife R	10,531,990	11,585,189	13,322,967	13,322,967
22 - Use of Goods and Services	9,478,791	10,426,670	11,990,670	11,990,670
31 - Non financial assets	1,053,199	1,158,519	1,332,297	1,332,297
01303004 - Timber Industry and Trade Development and Tech	55,301,136	55,301,136	55,301,136	55,301,136
22 - Use of Goods and Services	47,005,965	47,005,965	47,005,965	47,005,965
31 - Non financial assets	8,295,171	8,295,171	8,295,171	8,295,171
01304 - Mineral Resource Development and Management	756,153,817	756,153,817	756,153,817	756,153,817
01304001 - Mineral Extraction Management	739,726,854	739,726,854	739,726,854	739,726,854
21 - Compensation of Employees [GFS]	211,320,839	211,320,839	211,320,839	211,320,839
22 - Use of Goods and Services	338,862,702	338,862,702	338,862,702	338,862,702
27 - Social benefits [GFS]	17,007,102	17,007,102	17,007,102	17,007,102



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
28 - Other Expense	11,935,912	11,935,912	11,935,912	11,935,912
31 - Non financial assets	160,600,300	160,600,300	160,600,300	160,600,300
01304002 - Geoscience Information and Services	16,426,963	16,426,963	16,426,963	16,426,963
21 - Compensation of Employees [GFS]	11,081,083	11,081,083	11,081,083	11,081,083
22 - Use of Goods and Services	2,512,564	2,512,564	2,512,564	2,512,564
31 - Non financial assets	2,833,316	2,833,316	2,833,316	2,833,316
01305 - Land and Maritime Boundary Management	5,855,812	5,855,812	5,855,812	5,855,812
01305000 - Boundary Administration	5,855,812	5,855,812	5,855,812	5,855,812
21 - Compensation of Employees [GFS]	4,355,812	4,355,812	4,355,812	4,355,812
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	500,000	500,000	500,000	500,000

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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301 - Management and Administration	183,069,337	183,069,337	183,069,337	183,069,337
01301001 - General Administration	17,784,503	17,784,503	17,784,503	17,784,503
21 - Compensation of Employees [GFS]	8,304,503	8,304,503	8,304,503	8,304,503
22 - Use of Goods and Services	5,480,000	5,480,000	5,480,000	5,480,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301003 - Human Resource Management	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301004 - Policy; Planning; Budgeting; Monitoring and Evalu	164,884,835	164,884,835	164,884,835	164,884,835
22 - Use of Goods and Services	80,578,802	80,578,802	80,578,802	80,578,802
31 - Non financial assets	84,306,033	84,306,033	84,306,033	84,306,033
01301005 - Statistics; Research and Information Management	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000
01301006 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Other activities include the following:

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

This programme is implemented with a staff strength of fifty (50) officers, 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			
		2022		2023			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027	
Management Meetings organized	No. of Meetings organized	12	2	12	9	12	12	12	12	
Advisory Board Meetings organized	No. of Advisory Board meetings organized	4	3	4	3	4	4	4	4	
Staff Durbars organized	No. of Staff Durbars organized	3	1	3	2	3	3	3	3	
Audit Committee Meetings organized	No. of Audit Committees organized	4	4	4	3	4	4	4	4	
ETC Meetings organized	No. of ETC meetings organized	4	3	3	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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301001 - General Administration	17,784,503	17,784,503	17,784,503	17,784,503
21 - Compensation of Employees [GFS]	8,304,503	8,304,503	8,304,503	8,304,503
22 - Use of Goods and Services	5,480,000	5,480,000	5,480,000	5,480,000
31 - Non financial assets	4,000,000	4,000,000	4,000,000	4,000,000

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 of seventeen (17) officers, 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			
		2022		2023			Indicative year			
		Target	Actual	Target	Actual (as at Sept)	2024	2025	2026	2027	
Capacity of accounts staff built	No. of staff trained	17	17	17	14	17	17	18	19	
	No. of training workshops organized	5	4	4	3	5	5	6	6	
Financial reports prepared and submitted	No. of financial reports prepared	5	5	5	4	5	5	5	5	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Quarterly and Annual Financial Reports for the Ministry	
Provide Treasury Services to the Ministry and its Agencies	
Refresher training on GIFMIS to all accounting staff of the Ministry	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301002 - Finance	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

The sub-programme has staff strength of 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			
		2022		2023			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027	
Capacity building training organized for staff	No. of staff trained	150	164	170	185	185	190	195	195	
	No. of training workshops organized	10	8	12	7	15	17	18	19	

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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301003 - Human Resource Management	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: 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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)	2024	2025	2026	2027
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 Meet-the-Press/Press briefing Held	4	2	4	4	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 2024 Meet-the-Press/Briefing	
Organize quarterly EPC and PIU meetings	
Organize maiden sensitization workshop to all staff on the Business Regulatory Reform (BRR)	
Prepare annual and quarterly Budget Performance Report	
Prepare MLNR 2024 Budget	
Implement MLNR 2024 Budget	
Organization of 2024 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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301004 - Policy; Planning; Budgeting; Monitoring an	164,884,835	164,884,835	164,884,835	164,884,835
22 - Use of Goods and Services	80,578,802	80,578,802	80,578,802	80,578,802
31 - Non financial assets	84,306,033	84,306,033	84,306,033	84,306,033

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 2024	Projections		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)		2025	2026	2027
Documentaries on lands, forests and mines produced	No. of documentaries produced	1	-	1	-	1	1	1	1
Data policies, strategies and plans produced	No. of data policies, strategies and plans produced	2	-	-	-	1	1	1	1
SDG data and metadata team meeting organized	Number of reports produced	4	4	4	3	4	4	4	4
Statistical compendium on Lands, Forests and Mines updated and report produced	No. 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	No. of research paper produced	1	-	1	1 (Impact of MDF's Disbursement on its Beneficiaries)	1	1	1	1
MLNR Staff trained on Smart workplace	No of staff trained	-	-	-	-	100	-	1	-
Research and Statistics Sector working Group	No. of meetings organized	4	4	4	3	4	4	4	4
Statistics Policy reviewed	Statistics Policy	-	-	-	-	1	-	-	-

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual (as at Sept)		2025	2026	2027
	reviewed and updated								
MLNR Staff trained on Data Dissemination and Access Policy	No. of Staff Trained	1	-	1	-	128	-	-	-
Research Policy reviewed	MLNR Research Policy reviewed and updated	-	-	-	-	1	-	-	-
Website Committee meeting	No of reports produced	-	-	4	3	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	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301005 - Statistics; Research and Information Manag	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Internal Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Other services provided are:

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

The sub-programme is implemented by 6 Officers and it's funded by Government of Ghana. The beneficiaries of the Sub-programme are the Ministry.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections			
		2022		2023			Indicative Year			
		Target	Actual	Target	Actual (as at Sept)	2024	2025	2026	2027	
Annual Internal Audit Work plan 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	2	1	1	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 6 staff	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01301006 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of Goods and Services	100,000	100,000	100,000	100,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

1. Budget Programme Objectives

- To determine values in respect of crops, buildings, structures or land which is the subject matter of any acquisition, the assessment of stamp duty and to prepare and maintain Valuation Lists for District Assemblies.
- To provide geographic and land related information and standards/specification in support of the economic and social development of Ghana at the local and national levels.
- To mobilize and disburse revenue, co-ordinate with other land sector agencies, consult with stools and traditional authorities, Research into customary land issues and assist in the management of Customary Lands.
- To facilitate sustainable development and efficient management of Stool Lands for the benefit of present and future generation
- To promote the judicious use of land by the society and ensure that development is in conformity with the nation's development goals.
- To provide the machinery for the registration of title to land and interests in land.
- To effectively coordinate activities of the four (4) Divisions of the Lands Commission as well as the sixteen (16) Regional Lands Commission Secretariats, ensure good quality control and formulate policies for sustainable land administration.

2. Budget Programme Description

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

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

The Land Sector Co-ordination and Management (The Corporate Headquarters of the Lands Commission) is responsible for providing administrative and operational support for the four (4) Divisions of the Lands Commission as well as the sixteen (16) Regional Lands Commission. It also delivers land services to ensure efficient and effective land administration.

The Valuation Services comprises the General Valuation and the Rating Valuation. General Valuation which entails the determination of values in respect of crops, buildings, structures or land is the subject matter of any acquisition and also the assessment of stamp duty. Rating Valuation is undertaken mainly to determine the ratable values of immovable properties within all the two hundred and sixty-one (261) Metropolitan, Municipal and District Assemblies (MMDAs) of Ghana. This enables the Assemblies ascertain how much property rate is to be paid by property owners.

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

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

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

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

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

The total staff strength of the programme is 2,294 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
- Inadequate office accommodation for effective land service delivery
- 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.
- Inadequate logistics such as tablets, data, internet etc. to implement the OASLREVAPP
- Low Staff commitment to the OASLREVAPP



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01302 - Land Administration and Management	228,063,058	228,063,058	228,063,058	228,063,058
01302001 - Land Sector Coordination and Management	196,580,382	196,580,382	196,580,382	196,580,382
21 - Compensation of Employees [GFS]	92,386,446	92,386,446	92,386,446	92,386,446
22 - Use of Goods and Services	62,495,784	62,495,784	62,495,784	62,495,784
27 - Social benefits [GFS]	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	35,698,152	35,698,152	35,698,152	35,698,152
01302005 - Survey and Mapping	1,909,271	1,909,271	1,909,271	1,909,271
22 - Use of Goods and Services	1,145,563	1,145,563	1,145,563	1,145,563
31 - Non financial assets	763,708	763,708	763,708	763,708
01302006 - Customary Lands	29,573,405	29,573,405	29,573,405	29,573,405
21 - Compensation of Employees [GFS]	12,560,899	12,560,899	12,560,899	12,560,899
22 - Use of Goods and Services	9,109,000	9,109,000	9,109,000	9,109,000
27 - Social benefits [GFS]	1,549,754	1,549,754	1,549,754	1,549,754
28 - Other Expense	1,250,000	1,250,000	1,250,000	1,250,000
31 - Non financial assets	5,103,752	5,103,752	5,103,752	5,103,752

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Other functions carried out include;

- Policy formulation and direction. This involves providing general information and direction as well as the responsibility for the establishment of standard procedures of operations for the effective and efficient running of the various Divisions of the Lands Commission.
- Monitoring and Evaluation. This includes but is not limited to regional visits by the Operations Directorate, Heads of Divisions/Units as well as the Research, Monitoring and Evaluation Unit to ensure compliance with policies of the Head Office. Periodic reports on the activities of the regions are also submitted to the Head Office.
- Coordination of activities of the Divisions and Regional Offices through Training, Seminars, Conferences and Meetings by the National and Regional Lands Commission as well as the Management Team.
- Decentralization and provision of a One-Stop-Shop Service Centres in the districts. This involves the creation of an office structure where all the services of the Divisions are accessed.

The total staff strength at the Corporate Head Office is 122. Funding for the Corporate Head Office is from 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 2024	Projections		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept		2025	2026	2027
Land Act and Regulations prepared	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs	Preparation of LI and Implementation and 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	LI preparation	LI Completed	Implementation and monitoring of the ACT	Implementation and monitoring of the ACT	Implementation and monitoring of the ACT
Phase 2 of GARO Constructed	GARO building	100% Completion	36% Complete. First floor superstructure completed.	Handing Over	Main building completed. Overall completion of 62%	100% completion	Maintenance	Maintenance	Maintenance
Construction of Head Office Building	Head Office Building completed	Handing Over	70% complete.	100% complete	78% completion	100% complete and handed-over	Maintenance	Maintenance	Maintenance
Land Service Delivery Decentralized	No. of district offices established	-5	-	10	0	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	Completion of the Lands Commission Head Office Block
Establish decentralised One-stop-shop offices in selected Districts & CSAUs	Completion of phase 2 of Greater Accra Regional Office of the 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
Organise annual review workshops	Completion of Tema District Office Building.
Decentralisation 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	
Co-ordination 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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01302001 - Land Sector Coordination and Management	196,580,382	196,580,382	196,580,382	196,580,382
21 - Compensation of Employees [GFS]	92,386,446	92,386,446	92,386,446	92,386,446
22 - Use of Goods and Services	62,495,784	62,495,784	62,495,784	62,495,784
27 - Social benefits [GFS]	6,000,000	6,000,000	6,000,000	6,000,000
31 - Non financial assets	35,698,152	35,698,152	35,698,152	35,698,152

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 twenty-six (26) District Offices. These District Offices primarily engage in valuation for property rating purposes for all the Metropolitan, Municipal, and District Assemblies (MMDAs) in the country. The District Offices current staff strength stands at 378.

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

Rating Valuation is undertaken in support of all two hundred and sixty-one (261) Metropolitan, Municipal and District Assemblies (MMDAs) with rateable values of immovable properties within their jurisdiction for property rating purpose.

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

Rating Valuation is funded from GoG budget with logistical support from District Assemblies Major challenges faced by the Division included: 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 2024 - 2027 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			
		2022		2023			Indicative Year			
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027	
Valuation Reports Approved	No. of Capital Valuation report produced	100	55	110	38	120	130	140	150	
	No. of Compensation Valuation report produced	60	34	70	26	80	90	100	110	
	Rental Valuation	25	62	30	42	33	40	60	80	
Documents assessed for Stamping	Number of Documents Assessed	70,000	73,243	75,000	21,162	80,000	85,000	90,000	100,000	
Rating Valuation	Number of List Produced	90	76	24	10	26	30	35	40	

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 MoF, the Banks and Parliament.

The Land Registration Division under the Lands Commission has staff strength of 166 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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Land Registration notices published	Number of registration applications published	5,023	4,927	6,000	2,741	6,500	7,000	7,500	8,000
Land Title Certificates issued	Number of Land Certificates issued	6,600	4,927	6,700	4,042	6,900	7,000	7,200	7,500

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 622 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 approved 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		
		2022		2023			Indicative Year	2025	2026
		Target	Actual	Target	Actual as at Sept	2024			
Lands acquired for public use	Number of sites acquired	6	0	7	0	8	10	12	5
Ground rent assessed and collected	Amount collected	13.70m	30.27m	13.80m	20.23m	14m	15m	16m	20m

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.
- 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 682 and is funded by GOG and IGF. The beneficiaries of the sub-programme are both public and private corporate organisations/ Institutions, General public, Traditional Authorities and Foreign and Local firms.

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		2023		Budget Year	Projections		
		2022		Target	Actual as at Sept		2024	Indicative Year	
		Target	Actual			2025		2026	2027
Composite Plans produced	No. of Plans prepared	300	493	240	516	200	150	100	80
Cadastral plans produced	No. of plans prepared	2,160	12,668	2,592	18,580	3,110	3,200	3,500	3,700
Parcel plans produced	No. of plans prepared	2,160	1,087	2,592	1,384	3,110	3,200	3,500	3,700
Deed plans produced and approved	No. of plans approved for deeds registration	72,000	32,401	86,400	7,808	103,680	110,000	120,000	130,000
Title Registration plans produced and approved	No. of plans approved for Title registration	2,592	4,562	3,110	3,865	3,700	4,000	4,200	4,400
Maps produced and sold	No. of maps produced and sold	2,040	640	2,448	997	2,900	3,200	3,500	3,800

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01302005 - Survey and Mapping	1,909,271	1,909,271	1,909,271	1,909,271
22 - Use of Goods and Services	1,145,563	1,145,563	1,145,563	1,145,563
31 - Non financial assets	763,708	763,708	763,708	763,708

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

Challenges:

- Inadequate logistics such as tablets, data, internet etc. to implement the OASLREVAPP
- Inadequate personnel to operate the district offices.
- Low Staff commitment to the OASLRevAPP.
- Chieftaincy and disputes hinder effective operations in some areas of the country
- Destruction of farmlands by “galamsey” operations

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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Revenue/rent assessed and collected	Amount collected	142,229,889.90	125,307,322.66	142,229,889.90	103,143,343.57	170,012,506.00	191M	210M	252M
Facilitated the establishment of CLSs	No. Of CLSs established	3	4	5	2	5	5	5	5
Demarcation of farm parcels facilitated	No. of farm parcels demarcated	200	349	200	13	200	200	200	200
New offices for revenue opened	No. Of new offices opened	3	10	5	5	5	5	5	5
District offices audited	No. Of district offices audited	104	77	108	42	110	110	110	110
Digitised operations	No. of implementation activities undertaken	Train all operational staff to use App	Executed accordingly	Roll App in additional 5 regions	Ahafo, GAR, Ash, WR, ER, UER, NR	70 districts	80 Districts	90 districts	110 districts
Public Education	No. Of Traditional Councils engaged	80	51	80	34	80	80	80	80
	No. Of Stools and families engaged	95	134	140	207	320	350	380	400
	No. Of communities sensitized	350	668	600	437	620	650	680	700
	No. Of MMDAs engaged	70	76	80	67	85	90	95	100
	No. Of media programmes carried out	20	22	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 Bolga Office to Regional status	
Open 5 new district offices	
Digitilisation of operations	
Facilitate the establishment of 5 CLSs	
Facilitate the demarcation of 200 farm lands	
Operational monitoring of 9 regions, 110 districts, & 99 CLSs	
Internal auditing of 9 regions and 110 district offices	
Public education for 620 communities	
Public Durbars in 80 Traditional Areas to Educate Traditional Authorities	
Organise Educational Programs for 320 Stools.	
Educate and sensitize 80 MMDAs	
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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01302006 - Customary Lands	29,573,405	29,573,405	29,573,405	29,573,405
21 - Compensation of Employees [GFS]	12,560,899	12,560,899	12,560,899	12,560,899
22 - Use of Goods and Services	9,109,000	9,109,000	9,109,000	9,109,000
27 - Social benefits [GFS]	1,549,754	1,549,754	1,549,754	1,549,754
28 - Other Expense	1,250,000	1,250,000	1,250,000	1,250,000
31 - Non financial assets	5,103,752	5,103,752	5,103,752	5,103,752

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 **4,402**. Major stakeholders include: GOG, Land Owners, Forest Fringe Communities, District Assemblies and Timber Associations.

The program is financed through Government of Ghana (GoG) funding, Internal Generation of Funds (IGF), and contributions from Development Partners. One of the primary obstacles affecting the program's implementation involves persistent illegalities and a lack of robust stakeholder collaboration in resource management. These issues significantly impede the advancement of planned programs and activities.



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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01303 - Forest and Wildlife Development and Management	561,616,550	562,669,749	564,407,528	564,407,528
01303001 - Forest and Wildlife Sector Coordination and Facilit	426,896,876	426,896,876	426,896,876	426,896,876
21 - Compensation of Employees [GFS]	250,887,032	250,887,032	250,887,032	250,887,032
22 - Use of Goods and Services	101,054,335	101,054,335	101,054,335	101,054,335
31 - Non financial assets	74,955,509	74,955,509	74,955,509	74,955,509
01303002 -Protection,Util of Forest Resources and Restoratio	68,886,548	68,886,548	68,886,548	68,886,548
22 - Use of Goods and Services	37,103,079	37,103,079	37,103,079	37,103,079
27 - Social benefits [GFS]	24,205,949	24,205,949	24,205,949	24,205,949
31 - Non financial assets	7,577,520	7,577,520	7,577,520	7,577,520
01303003 - Protection and Sustainable Utilisation of Wildlife R	10,531,990	11,585,189	13,322,967	13,322,967
22 - Use of Goods and Services	9,478,791	10,426,670	11,990,670	11,990,670
31 - Non financial assets	1,053,199	1,158,519	1,332,297	1,332,297
01303004 - Timber Industry and Trade Development and Tech	55,301,136	55,301,136	55,301,136	55,301,136
22 - Use of Goods and Services	47,005,965	47,005,965	47,005,965	47,005,965
31 - Non financial assets	8,295,171	8,295,171	8,295,171	8,295,171

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 257 Staff at the Forestry Commission Corporate Headquarters, 124 Staff at RMSC and 51 Staff at the FCTC constituting a total Staff strength of three 354. Major stakeholders of the Sub-programme are the Government of Ghana (GoG), Land Owners, Forest Fringe Communities, District Assemblies, Donors and Timber Associations.

The Sub-programme is funded through Government subventions, Internally Generated Fund and Development Partners fund.

The implementation of the Sub Program is limited as a result of the following:

- Inadequate Geographic Information and Mapping Systems for effective planning and management of the nation's natural resources
- Limited funding for 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 non-replacement of obsolete vehicles and equipment (GPS, Compasses, arms and ammunitions) for effective operations and monitoring
- Weak institutional and regulatory framework for natural resource management and environmental governance

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year	Projections		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Monitoring and evaluation of operational activities conducted	Number of field visits report produced	4	3	4	7	4	4	4	4
Training programs organized for staff	Number of staff trained	400	280	400	138	400	400	400	400
Training programs organized for timber industry operations (SMEs)	Number of timber industry operators trained	200	165	200	72	200	200	200	200
Natural forest salvage permits vetted and processed	Number of salvage permits issued	170	210	170	114	170	170	170	170
Plantation timber permits vetted and processed	Number of plantations permits issued	150	223	150	161	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	Replacement of hydrant hose and servicing of hydrant twin pump
Implementation of Ghana Wood Tracking Systems (GWTS) and legality assurance	Construction of Chief Executive Residence
Development of financial information systems and capacity building of staff	Complete construction of Executive Office Block
Implementation of Ghana REDD+ Strategy	Renovation of Greater Accra Regional Office
	Construction of entrance gate and bus stop at Achimota forest



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01303001 - Forest and Wildlife Sector Coordination and	426,896,876	426,896,876	426,896,876	426,896,876
21 - Compensation of Employees [GFS]	250,887,032	250,887,032	250,887,032	250,887,032
22 - Use of Goods and Services	101,054,335	101,054,335	101,054,335	101,054,335
31 - Non financial assets	74,955,509	74,955,509	74,955,509	74,955,509

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 Eight-Six (986) 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 associated to this programme largely relates poaching and killing of staff, illegal settlement, ineffective stakeholder collaborations, use of sophisticated weapons by poachers, weak integration of traditional authorities in forest governance processes.

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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Public Awareness and support for Wildlife Conservation created	Number of communities educated	250	391	250	207	250	300	350	350
	Number of schools educated	200	321	200	161	200	250	350	350
Access roads maintained in Protected Areas	Distance (km) of access roads maintained	150	150	150	64	150	100	100	100
Cleaned and inspected Protected Area boundaries	Distance (km) of Protected Area boundaries cleaned	1,000	1,597	1,000	876	1,000	1,000	1,000	1,000
Ecotourism in wildlife protected areas improved	No. Of tourists recorded in wildlife PAs	250,000	377,952	250,000	172,960	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
Conduct effective day and night patrols	Renovation of official bungalows
Capacity building of staff	Replacement of office equipment
Maintenance of ecological integrity of Wildlife Protected Areas	Development and maintenance of infrastructure in Protected Areas/Zoos
Public sensitization and implementation of the new wildlife bill	Construction of summer hut at Kumasi zoo
Promote private-sector investments in ecotourism including development and implementation of Master Plan for establishment of Regional Zoos	Enhancement of Bamboo cages, Zebra cages and Lion cages at the Accra and Kumasi zoo
National awareness creation for collaborative resources management	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: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01303002 -Protection,Util of Forest Resources and Rest	68,886,548	68,886,548	68,886,548	68,886,548
22 - Use of Goods and Services	37,103,079	37,103,079	37,103,079	37,103,079
27 - Social benefits [GFS]	24,205,949	24,205,949	24,205,949	24,205,949
31 - Non financial assets	7,577,520	7,577,520	7,577,520	7,577,520

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 program has a staff strength of two thousand five hundred and twenty (2,520).

The challenges include: limited funding for the implementation of national youth afforestation program, destruction of plantation stands by animals and wild fire, limited technical staff for

field activities, inadequate training programmes for staff, coupled with logistical constraint (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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Timber harvesting regulated	Volume (m ³) of natural timber harvested	1 mil.	1.67 mil.	1 mil.	907,785	1 mil.	1 mil.	1 mil.	1 mil.
	Volume (m ³) of plantation timber harvested	140,000	255,346	140,000	158,888	140,000	140,000	140,000	140,000
Cleaning of Forest reserve & GSBA boundaries	Distance (km) cleaned	38,070	24,496	38,070	19,303	38,070	38,070	38,070	38,070
Established Forest plantations tended	Hectares (ha) of established plantations tended	50,000	27,305	50,000	14,314	50,000	50,000	50,000	50,000
Employment created under National Afforestation Programme	Number of people engaged	60,000	76,193	60,000	80,378	80,378	80,378	80,378	80,378

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)	Procurement of office equipment
Reclamation and revegetation of mined-out sites within forest reserves	Rehabilitation of Bole District office and Bungalow in the Savannah Region
Implementation and monitoring of Annual Allowable Cut (AAC)	Renovation of Range Quarters at Afienya
Implementation of forest protection regimes	Construction of regional offices
Development and efficient utilization of Non Timber Forest Species (NTFPs)	Procurement of safety boots and other field equipment



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | **Currency:** Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01303003 - Protection and Sustainable Utilisation of Wi	10,531,990	11,585,189	13,322,967	13,322,967
22 - Use of Goods and Services	9,478,791	10,426,670	11,990,670	11,990,670
31 - Non financial assets	1,053,199	1,158,519	1,332,297	1,332,297

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 Sixty-Four (464) 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 challenges affecting operations of this sub program includes limited export destinations for Ghana's timber and wood products, downstream production by local industries, illicit trade in timber resources and less promotion of Lesser Used Species (LUS).

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		
		2022		2023			Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Timber and wood products Exported	Volume (m ³) products export facilitated	280,000	343,440	280,000	227,318	280,000	280,000	280,000	280,000
Facilitated inspection and grading of logs	Volume (m ³) of logs inspected and graded	1 mil.	1.06 mil.	1 mil.	959,027	1 mil.	1 mil.	1 mil.	1 mil.
Timber and wood products supplied to the domestic market	Volume(m ³) Lumber supplied	470,000	485,083	470,000	383,857	470,000	470,000	470,000	470,000
	Volume(m ³) Plywood supplied	85,000	101,125	85,000	81,375	85,000	85,000	85,000	85,000
Trade missions undertaken	Number of fairs, exhibitions and missions organized	3	1	3	1	3	3	3	3
Lesser Used Species (LUS) promoted	Number/ Volume (m ³) promoted	4	6	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Implementation of strategy to add value to teak	Construction of an office block at Sefwi Wiaso
Facilitation of timber and wood products export and trade	Construction of five (5) check points
Adopt mechanisms to promote Lesser Used Species (LUS) in domestic and international markets	Extension of office block at Akin Oda
Revamp operations at various check points	Extension of office block at Wa
Implementation of recommendations to revamp timber industry	Construction of fence wall and pavement for car park at Techiman new office



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01303004 - Timber Industry and Trade Development an	55,301,136	55,301,136	55,301,136	55,301,136
22 - Use of Goods and Services	47,005,965	47,005,965	47,005,965	47,005,965
31 - Non financial assets	8,295,171	8,295,171	8,295,171	8,295,171

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 720 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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01304 - Mineral Resource Development and Management	756,153,817	756,153,817	756,153,817	756,153,817
01304001 - Mineral Extraction Management	739,726,854	739,726,854	739,726,854	739,726,854
21 - Compensation of Employees [GFS]	211,320,839	211,320,839	211,320,839	211,320,839
22 - Use of Goods and Services	338,862,702	338,862,702	338,862,702	338,862,702
27 - Social benefits [GFS]	17,007,102	17,007,102	17,007,102	17,007,102
28 - Other Expense	11,935,912	11,935,912	11,935,912	11,935,912
31 - Non financial assets	160,600,300	160,600,300	160,600,300	160,600,300
01304002 - Geoscience Information and Services	16,426,963	16,426,963	16,426,963	16,426,963
21 - Compensation of Employees [GFS]	11,081,083	11,081,083	11,081,083	11,081,083
22 - Use of Goods and Services	2,512,564	2,512,564	2,512,564	2,512,564
31 - Non financial assets	2,833,316	2,833,316	2,833,316	2,833,316

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,

- Illegal mining with its attendant environmental degradation
- Inadequate funds to support mineral exploration of areas for small-scale miners
- Inadequate capacity of local suppliers to meet industry demand
- 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 **513**.

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			
		2022		2023		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2026	2026	2027
Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	6,000,000	6,000,000	13,500,000	5,087,706	8,500,000	8,500,000	8,500,000	8,500,000
	Acreage of palm plantation established	100,000	100,000	100,000	84,795.10	141,667	141,667	141,667	141,667
Enforce safety compliance at mine sites	No. of inspection visits	2,000	2,472	2,200	1,845	2,300	2,350	2,400	2,500
Increase the number of Goods and Services procured locally by Mining Companies	No. of Goods and Services purchased.	29	41	50	50	52	53	54	55
Strategic investors identified and selected	No. of MOUs/ signed agreements with investors (Cumulative)	3	1	3	1	4	5	5	5
Communities Sensitized	No. of community engagement meetings and visits	160	91	120	9	100	100	100	100

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2026	2026	2027
Financial Roadshows organized	No. of Roadshows	2	0	1	0	1	2	0	0
Mineral Resource Estimate undertaken	No. of Drilling campaign undertaken	1	1	1	0	1	1	1	0
Strategic Investors identified & selected	No. of MOUs/ signed agreements with investors (Cumulative)	15	10	15	10	10	15	15	15
Communities Sensitized	No. of community engagement meetings and visits	5	5	5	4	5	5	5	5
Financial Roadshows organized	No. of Roadshows	3	2	3	0	1	3	3	3
Mineral Resource Estimate undertaken	No. of Drilling undertaken	0	0	9	0	9	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Field monitoring visits to operating sites	Procurement of vehicles for monitoring
Verification visits to newly demarcated concessions	Completion and furnishing of Tamale Office Building
Normal Inspections / Call Out and Review of Localisation and Procurement Plans of the Mining Industry	Construction of Kyebi, Konongo and Damang Office
Stakeholders' engagement on mining, Sensitisation Workshops & Media Outreach	Construction of Koforidua Office, laboratory, museum building
Carry out further exploration activities in additional areas for SSM.	Archival Center Building (Land Acquisition, Design & Construction)
Participation in international and local mining conference	Completion of Kumasi Office, laboratory, museum building
Alternative Livelihood Programme	Completion of Wa and Bole Office
Annual Mine Audit of Mining Companies	Acquisition of drone fitted With GPS & Camera
Organise Examination for Senior Mine Officials	Acquisition of laboratory, inspection, and ICT equipment for efficient service delivery
Reclamation of mined out site and Revegetation	Construction of Ultra-Modern Sports Complex at Kenyasi
Access Road to Resource Locations	Project 2
Bauxite Sample Verification	Project 3
Equity Contribution into project 2	Project 2
Execute 15 MOUs with various investors.	Construction of GIISDEC Head Office
Arrange five community engagement meetings and visits	Construction of Yendi Office
Arrange three financial roadshows	Procurement of Vehicles
Undertake 15 drilling operations for mineral resource estimation	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01304001 - Mineral Extraction Management	739,726,854	739,726,854	739,726,854	739,726,854
21 - Compensation of Employees [GFS]	211,320,839	211,320,839	211,320,839	211,320,839
22 - Use of Goods and Services	338,862,702	338,862,702	338,862,702	338,862,702
27 - Social benefits [GFS]	17,007,102	17,007,102	17,007,102	17,007,102
28 - Other Expense	11,935,912	11,935,912	11,935,912	11,935,912
31 - Non financial assets	160,600,300	160,600,300	160,600,300	160,600,300

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 207 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			
		2022		2023		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Number of maps and report produced	Number of field sheets geologically mapped (1 field sheet =729 sq. km)	4	4	5	4	5	5	5	5
	Number of field sheets geochemically sampled.	4	2	4	2	5	5	5	5
	Number of line kilometres investigated by geophysical method	40	28	60	15.4	60	70	70	70
Iron ore investigation report produced	Number of sectors evaluated for iron ore (1 sector = 81 sq. km)	4	2	5	3 sector (243) sq.km	5	5	5	5
Limestone investigation report produced	Number of sectors evaluated for limestone (1 sector =81 sq.km)	3	2	6	4 sector (324 sq.km)	5	5	6	6
Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (1 sector =81 sq.km)	3	3	6	4 sectors (324 sq.km)	4	5	6	6
Clay investigation report produced	Number of sectors evaluated for clay (1 sector =81 sq.km)	5	5	5	2 sectors (162) sq.km	5	5	6	5
Geohazard mapping report produced	Number of field sheets geologically mapped (1 field sheet=729 sq. km)	-	-	-	-	2	2	2	2
District mineral occurrences report	Number of District mineral occurrence maps verified	24	16	24	8	24	24	24	24
isoseismal maps and bulletins report produced	Number of isoseismal maps and bulletins produced	12	12	12	9	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Electricity	Procure Dynamic Cone Penetration Test equipment
Staff Development	Procure Drilling accessories
Repairs and maintenance of laboratory equipment	Procure 4*4 Pick-up vehicle
Consumables (ceramic glazed materials)	Procure Fumes hood
Field and laboratories PPE's	Procure Ceramic Tools
Fuel	
Vehicle maintenance	
Vehicle insurance	
Field equipment	



2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01304002 - Geoscience Information and Services	16,426,963	16,426,963	16,426,963	16,426,963
21 - Compensation of Employees [GFS]	11,081,083	11,081,083	11,081,083	11,081,083
22 - Use of Goods and Services	2,512,564	2,512,564	2,512,564	2,512,564
31 - Non financial assets	2,833,316	2,833,316	2,833,316	2,833,316

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 neighbourliness.

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			
		2022		2023		Budget Year	Indicative Year		
		Target	Actual	Target	Actual as at Sept	2024	2025	2026	2027
Land and Maritime Boundary Management	Length of Boundary Line Inventory (KM)	100	65	100	75	100	100	100	10
	No. of Boundary Line Surveyed	100	75	100	75	100	100	100	100
	Kilometre of Orthophoto Map Produced	100	0	100	1.73sqk	100	100	100	100
	Border Coordination Meetings organised- Technical workshops	2	2	2	2	2	2	2	2
	Dispute Resolution	-	-	2	1	3	3	3	3

4. Budget Programme Operations and Projects.

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

Operations	Projects
Joint Land Boundary Reaffirmation Exercises with Togo, Cote d'Ivoire and Burkina Faso.	Construction of International Boundary Pillars along the international land boundaries.
Joint Maritime Boundary Inspections with the Ghana Navy – Twice a year.	
Experience Sharing and Mentoring Sessions for Southern African Countries - The countries.	
earmarked to participate in this workshop include Botswana, Malawi, Mozambique, Zambia, Zimbabwe, Ethiopia, Liberia, and Sierra Leone	
Field research in border communities to identify human security needs in deprived border.	



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: Total Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
01305 - Land and Maritime Boundary Management	5,855,812	5,855,812	5,855,812	5,855,812
01305000 - Boundary Administration	5,855,812	5,855,812	5,855,812	5,855,812
21 - Compensation of Employees [GFS]	4,355,812	4,355,812	4,355,812	4,355,812
22 - Use of Goods and Services	1,000,000	1,000,000	1,000,000	1,000,000
31 - Non financial assets	500,000	500,000	500,000	500,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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)	411,346,403	117,464,670	25,600,300	554,411,373	179,550,211	564,726,493	206,441,967	950,718,671				75,984,137	153,644,394	229,628,530	1,734,758,575
01301 - Headquarters	12,660,315	11,474,665	5,000,000	29,134,980								75,984,137	83,806,033	159,790,170	188,925,149
0130101 - Finance		100,000		100,000											100,000
0130101001 - Finance Office		100,000		100,000											100,000
0130102 - PPME		4,594,665	500,000	5,094,665								75,984,137	83,806,033	159,790,170	164,884,835
0130102001 - PPME Office		4,594,665	500,000	5,094,665								75,984,137	83,806,033	159,790,170	164,884,835
0130103 - Administration	8,304,503	5,480,000	4,000,000	17,784,503											17,784,503
0130103001 - Admin Office	8,304,503	5,480,000	4,000,000	17,784,503											17,784,503
0130104 - Human Resource		100,000		100,000											100,000
0130104001 - Human Resource Office		100,000		100,000											100,000
0130105 - Statistics, Research & Information Management (SRIM)		100,000		100,000											100,000
0130105001 - SRIM Office		100,000		100,000											100,000
0130106 - Ghana Boundary Commission	4,355,812	1,000,000	500,000	5,855,812											5,855,812
0130106001 - Ghana Boundary Commission Office	4,355,812	1,000,000	500,000	5,855,812											5,855,812
0130109 - Internal Audit		100,000		100,000											100,000
0130109001 - Internal Audit Office		100,000		100,000											100,000
01302 - Forestry Commission	250,887,032	55,000,000		305,887,032		163,848,119	22,043,039	185,891,157					69,838,361	69,838,361	561,616,550
0130201 - General Administration	250,887,032	55,000,000		305,887,032		46,054,335	5,117,148	51,171,483					69,838,361	69,838,361	426,896,876
0130201001 - Corporate Headquarters	250,887,032	55,000,000		305,887,032		46,054,335	5,117,148	51,171,483					69,838,361	69,838,361	426,896,876
0130202 - Forestry Services						61,309,028	7,577,520	68,886,548							68,886,548
0130202001 - Admin Office						61,309,028	7,577,520	68,886,548							68,886,548
0130204 - Wildlife Division						9,478,791	1,053,199	10,531,990							10,531,990
0130204001 - Admin Office						3,690,369	526,599	4,216,969							4,216,969
0130204002 - Wildlife Protection Areas Office						3,710,821	526,600	4,237,421							4,237,421
0130204003 - Wetlands Conservation Office						461,600		461,600							461,600
0130204004 - National Zoos Office						1,616,000		1,616,000							1,616,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130205 - Timber Industry Development						47,005,965	8,295,171	55,301,136							55,301,136
0130205001 - Timber Industry Development Office						47,005,965	8,295,171	55,301,136							55,301,136
01303 - Lands Commission	92,386,446			92,386,446		68,495,784	35,698,152	104,193,936							196,580,382
0130301 - Corporate Headquarters	92,386,446			92,386,446		68,495,784	35,698,152	104,193,936							196,580,382
0130301001 - Corporate Office	92,386,446			92,386,446		68,495,784	35,698,152	104,193,936							196,580,382
01304 - Minerals Commission					179,550,211	310,584,450	140,000,000	630,134,661							630,134,661
0130401 - Corporate Headquarters					179,550,211	310,584,450	140,000,000	630,134,661							630,134,661
0130401001 - Corporate Office					179,550,211	310,584,450	140,000,000	630,134,661							630,134,661
01305 - Geological Survey Department	11,081,083			11,081,083		2,512,564	2,833,316	5,345,880							16,426,963
0130501 - Corporate Headquarters	11,081,083			11,081,083		2,512,564	2,833,316	5,345,880							16,426,963
0130501001 - Corporate Office	11,081,083			11,081,083		2,512,564	2,833,316	5,345,880							16,426,963
01306 - O.A.S.I	12,560,899			12,560,899		11,908,754	5,103,752	17,012,506							29,573,405
0130601 - Head Office	12,560,899			12,560,899		11,908,754	5,103,752	17,012,506							29,573,405
0130601001 - Admin Office	12,560,899			12,560,899		11,908,754	5,103,752	17,012,506							29,573,405
01307 - Ghana School of Survey and Mapping						1,145,563	763,708	1,909,271							1,909,271
0130701 - Headquarters						1,145,563	763,708	1,909,271							1,909,271
0130701001 - Admin Office						1,145,563	763,708	1,909,271							1,909,271
01308 - GIADEC	18,555,628	23,095,346	10,000,000	51,650,974		4,561,460		4,561,460							56,212,434
0130801 - Corporate Headquarters	18,555,628	23,095,346	10,000,000	51,650,974		4,561,460		4,561,460							56,212,434
0130801001 - Admin. Office	18,555,628	23,095,346	10,000,000	51,650,974		4,561,460		4,561,460							56,212,434
01309 - GIISDEC-Ghanan Integragrated Iron and Steel Corporation	13,215,000	27,894,659	10,600,300	51,709,959		1,669,800		1,669,800							53,379,759
0130901 - GIISDEC-Corporate Headquarters	13,215,000	27,894,659	10,600,300	51,709,959		1,669,800		1,669,800							53,379,759
0130901001 - GIISDEC-Corporate Headquarters- General Admin.	13,215,000	27,894,659	10,600,300	51,709,959		1,669,800		1,669,800							53,379,759

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: IGF

Budget Ceiling:

206,441,966.53 1,001,631,701.10 1,378,263,368.74 1,214,023,329.92

#	Code	Project	Allotment Based on the MTEF (2024-2027)			
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			2024	2025	2026	2027
1	0123012	Renovation of Wa Regional Office_Lands Commission	110,183.43	-	-	-
2	1623016	Renov. of Snr. Staff Quarters No.2, Achimota Village, G/R Region_FC	111,774.98	-	-	-
3	1623017	Re-Roofing & Repair Works on FSD Range Quarters at Wassa Akutuase, C/R	13,908.68	-	-	-
4	0123013	Completion of Existing Office Block for Forestry Comm. at Koforidua	148,059.65	-	-	-
5	1423001	Re-fabrication of Broken Mast at FCTC, Ejisu & Maint. of 2 Others	76,194.00	-	-	-
6	1523001	Connectn of Solar Power from Solar Hse to Forestry Comm. Hd Off, Accra	142,000.00	-	-	-
7	1623018	Re-Const of Broken Fence Wall at Adenta FSD BIK No1,& BIK 34, Accra_FC	134,248.00	-	-	-
8	1623019	Renov. of Dist Manager's Boys Quarters at Oti Region, Forestry Comm.	59,605.71	-	-	-
9	1623020	Renov. of Dist Manager's Bung at Nkwanta, Oti Region, Forestry Comm.	142,002.31	-	-	-
10	0123014	Renovation of Kumasi Zoo Office, Ashanti Region_Forestry Commission	124,164.99	-	-	-
11	1623021	Renov. of Wildlife Bung at Afienya (Bung no.2) Forestry Comm.	82,469.92	-	-	-
12	1623022	Renov of Wildlife Bung at Afienya Mataheko (Bung no.3) Forestry Comm.	78,554.46	-	-	-
13	1623023	Renov. Works on Bung No 61, Pankrono Estate,Kumasi, A/R _FC	13,646.66	-	-	-
14	1923001	Const. of Proposed Baboon Cage at Ksi Zoo, A/R _FC	14,116.76	-	-	-
15	1923002	Const. of Zebra Enclosure at Ksi Zoo, A/R _FC	142,980.68	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: IGF

Budget Ceiling:

206,441,966.53 1,001,631,701.10 1,378,263,368.74 1,214,023,329.92

			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
16	1623024	Renov. Works of Staff Quarters (Block A) at Tarkwa, W/R	149,862.50	-	-	-
17	1923003	Const. of Security Post at Ksi Zoo- A/R _FC	11,576.08	-	-	-
18	1623025	Renov. of Wildlife Bung at Afienya (Bung No.1)_FC	7,704.83	-	-	-
19	1223001	Sply & Dlivry of 500 Thousand Hybrid Oil Palm Seedlings 2022-2024_MDF	165,000.00	-	-	-
20	0123015	Const. of Frontage Fence Wall and Security Gate House_MDF	71,058.95	-	-	-
21	2023001	Const. of a Sports Facility for UMaT	818,141.18	-	-	-
22	0423003	Const. of Completion of 4-Storey Facility Blocks for UMaT	1,310,731.33	-	-	-
23	1623026	Renov. Works of Staff Quarters (Block B) at Tarkwa, W/R _FC	149,992.42	-	-	-
24	1623027	Const. of 2-Storey, 8-Flat of 3- Bdrm _MDF	571,207.04	-	-	-
25	1623028	Renov. Works on Boy's Quarters of the FCTC Director's Bung , Ksi _FC	143,525.00	-	-	-
26	1623029	Renov. Works of Staff Quarters (Block C) at Tarkwa, W/R _FC	149,707.87	-	-	-
27	0423004	Compleion of Accra Guest House for UMaT	6,035,048.52	-	-	-
28	1623030	Renov. Works on FCTC Director's Bung , Ksi _FC	144,918.36	-	-	-
29	0123016	Const. of G/R Off. Complex (Phase II)_Lands Commission	18,269,189.44	-	-	-
30	1623031	Renov. Works on Bung No. B57, Pankrono Estate, Ksi , A/R .	124,634.42	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: IGF

Budget Ceiling:

			206,441,966.53	1,001,631,701.10	1,378,263,368.74	1,214,023,329.92
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
31	0123017	Sply &Instn of 40-footer Container for G/R Reg Off, Achimota Forest_FC	98,000.00	-	-	-
32	0123018	Const of Platform & Foundatn Pilars at G/R Reg Off, Achimota Forest_FC	69,554.00	-	-	-
33	0123019	Const. of Executive Office Block_Forestry Commission	6,450,901.57	-	-	-
34	0123020	Const. of Tema District Office_Lands Commission	2,778,763.59	-	-	-
35	2823001	Supply & Delivery of Furniture & Office Facilities_MDF	2,615,530.02	-	-	-
36	1623032	Renov. of Lands Comm. Bung -Borteyman (Bugum Blk 2)	2,118,774.20	-	-	-

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

PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Lands and Natural Resources (MLNR)

Funding Source: GoG

Budget Ceiling:

25,600,300.00 28,160,330.00 32,384,379.50 40,804,318.17

2024 Ceiling 2025 Ceiling 2026 Ceiling 2027 Ceiling

Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
1	2223001	Land Reclamation & Reforestation_1	10,000,000.00	26,600,000.00	-	-
2	2223002	Land Reclamation & Reforestation_2	2,000,000.00	1,560,330.00	2,439,670.00	-
3	2223003	Land Reclamation & Reforestation_3	4,000,000.00	-	8,000,000.00	-
4	2223004	Land Reclamation & Reforestation_4	5,000,000.00	-	13,000,024.60	-
5	2223005	Procurement of 1No. Geological Survey Equipment _GIISDEC	2,000,000.00	-	1,257,676.42	-
6	2223006	Development of Integrated Iron & Steel Master Plan for GIISDEC	1,584,700.00	-	-	-
7	2223007	Development of Mineral Resource Estimation (Phase 2)_GIISDEC	1,015,600.00	-	7,687,008.48	13,803,879.98
8	0123011	Const. of Off. complex at Yendi_GIISDEC	-	-	-	1,219,517.75

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