



REPUBLIC OF GHANA

**MINISTRY OF FINANCE**

**BUDGET PERFORMANCE REPORT IN RESPECT**

**OF**

**MINISTRY OF LANDS AND NATURAL RESOURCES**

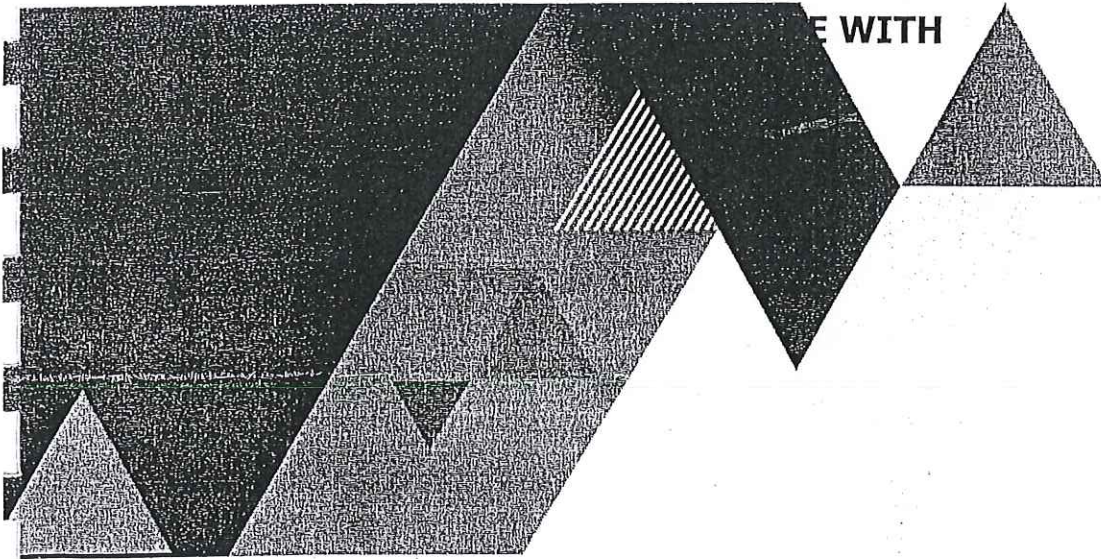
**FOR THE PERIOD**

**JANUARY TO DECEMBER, 2022**

**SUBMITTED TO THE PARLIAMENT**

**IN**

**CONFORMANCE WITH**



*Sections 27 (1,2&3) of the Public Financial Management Act, 2016, Act 921*

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## **PART A : EXECUTIVE SUMMARY**

### **INTRODUCTION**

The Ministry of Lands and Natural Resources (MLNR) was established under Section 11 of the Civil Service Law 1993 (PNDC LAW 327) and the Civil Service (Ministries) Instrument, 2013 (E.I.I) made on 18<sup>th</sup> January, 2013. The Ministry consists of three Sub-Sectors, these are Lands, Forestry and Mining Sub-Sectors.

### **GOAL**

The Goal of the Ministry is to address the degradation of Natural Resources and ensure the effective and efficient management of these resources for sustainable development.

### **PROGRAMMES AND SUB-PROGRAMME**

During the year under review the Ministry implemented 5 programmes and 19 sub-programmes which are listed below:

<b>S/NO</b>	<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>
1	MANAGEMENT AND ADMINISTRATION	General Administration
		Finance
		Human Resource Management
		Policy, Planning, Budgeting And Monitoring And Evaluation
		Research, Statistics, Information Management
		Internal Audit
2	LAND ADMINISTRATION AND MANAGEMENT	Land Sector Co-ordination and Management
		Valuation Services
		Titling and Registration
		State and Vested Lands
		Survey and Mapping
		Customary Lands
3	FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT	Forest and Wildlife Sector Co-ordination and Facilitation
		Protection, Utilization of Forest Resources and Restoration of Degraded Forest
		Protection and Sustainable Utilization of Wildlife Resources
		Timber Industry, Trade Development and Technology Transfer
4	MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT	Mineral Extraction Management
		Geoscience Information and Services
5	LAND AND MARITIME BOUNDARY MANAGEMENT	Boundary Administration

## **FINANCIAL PERFORMANCE FOR THE PERIOD JANUARY –DECEMBER, 2022**

The Ministry of Lands and Natural Resources was allocated a budget of **GHS 1,678,638,000** for the 2022 financial year to implement its programmes and operations. Later in the year, the budget was revised downward to **GHS 1,565,020,207**.

The breakdown of the revised budget comprises **GHS 668,847,207** represents GOG allocations, **GHS 17,600,000** represents ABFA allocations, **GHS 859,116,000** as retained IGF and Development Partner Support represents **GHS 19,457,000**.

The total payments as at December, 2022 stood at **GHS 1,170,115,518** representing 74.76% of the revised budget. Out of this figure, GoG payments accounted for **GHS 355,855,566** representing 22.74% of the revised budget, total ABFA payments amounted to **GHS 10,035,000** representing 0.64% of the revised budget, IGF payments stood at **GHS 737,975,161** representing 47.15% of the revised budget and Development Partners payments amounted to **GHS 66,249,791** representing 4.2% of the approved budget.

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

### **SUMMARY OF FUNDS (ALL SOURCES OF FUNDS)**

<b>ECONOMIC CLASSIFICATION</b>	<b>APPROVED BUDGET</b>	<b>REVISED BUDGET 2022</b>	<b>AMOUNT RELEASED AS AT DEC. 2022</b>	<b>ACTUAL PAYMENTS</b>	<b>VARIANCE</b>
	<b>(A)</b>	<b>(B)</b>	<b>(C)</b>	<b>(D)</b>	<b>E=C-D</b>
GOG	778,065,000	668,847,207	368,499,738	355,855,566	12,644,171
ABFA	22,000,000	17,600,000	12,300,000.00	10,035,000	2,265,000
IGF	859,116,000	859,116,000	888,445,468	737,975,161	150,470,307
DP	19,457,000	19,457,000	66,249,791	66,249,791	0
<b>Total</b>	<b>1,678,638,000</b>	<b>1,565,020,207</b>	<b>1,335,494,997</b>	<b>1,170,115,518</b>	<b>165,379,479</b>

In addition to the above, the Ministry of Finance also reallocated an amount of **GHS 4,384,215.43** from Central Government Vote to the Ministry to pay critical activities that were not funded in the 2022 budget. This amount includes **GHS 2,384,215.43** released to pay AFRIGIST subscriptions and **GHS 2,000,000** released to Ghana Boundary Commission.

## **KEY ACHIEVEMENTS OF THE MINISTRY AND ITS AGENCIES DURING THE PERIOD UNDER REVIEW**

During the year under review, the Ministry and its Agencies achieved a lot of successes. Key among them are discussed below;

### **LANDS SECTOR**

#### **Strengthened Regulatory Framework**

The legal frameworks within which the Commission operates are quite imperative to ensure successful realisation of set goals and targets. Since the promulgation of the Land Act, 2020 (Act 1036), the Commission relentlessly has been embarking on a comprehensive and well-coordinated public sensitisation to educate the public on some fundamental provisions in the Act as far as land administration within the country is concerned. More than twenty (20) media houses of both TV and Radio stations were engaged to educate the public on the Act.

Also, religious bodies, government agencies, civil society organisations and some traditional authorities across the country were engaged to educate them on the Act.

Over 1,200 copies of the Land Act were procured and distributed freely to those groups and individuals to help them be abreast with the provisions in the Act.

As part of the activities to be undertaken in the implementation of the Act, the Commission completed the procurement of the services of a consultant to begin the preparation of the Regulations required by the Act. The preparation of the L. Is would begin the first quarter of the year 2023.

It is envisioned that the new land act, a working material for the actors in the land sector of the economy would help shape the land administration system in the country.

#### **Digitisation of Business Processes**

As reported in the 2021 annual budget performance report, the focus of the Commission in the medium-long term period is to embark on aggressive digitalisation drive. This is to help achieve the goal of total migration of business process from the manual to a complete digital environment. Within the year under

review, the Commission on a regular basis improved upon the ELIS system which had been developed to drive the digitalisation agenda.

There were consultations with other collaborating agencies such as the Ghana Revenue Authority, the National Identification Authority, and the Judicial Service for system integration to help provide a seamless platform for land registration and other business processes at the Commission.

Although the major land reform project has not commenced, the Commission has taken the initiative to undertake immediate action including property data entry for some selected areas within the Greater Accra Region. Also, all the land transactions within the six (6) new Regions go through a complete digital process from submission of an application to the collection stage.

Nonetheless, the Commission continues to leverage on the Electronic Property Mass Appraisal (EPMA) system which was introduced five (5) years ago to digitally undertake its rating valuation exercise for the Assemblies. The system was used within the year 2022 to prepare valuation lists for a total of seventy-six (76) MMDAs across the country. Over One Million properties were assessed which yielded a rateable value of more than Two Million Ghana Cedis as for rate imposition. This is expected to facilitate revenue generation by the MMDAs.

### **Decentralisation of Land Service Delivery**

The operations within the six (6) new Regions were considered for improved service delivery. Having ensured the presence of the Commission within those Regions, there was the need to provide the needed logistics to help the activities in the regions run relentlessly. The offices were supported with additional staff to enable them deliver expeditiously. Provision of logistics such as computers, reliable internet connectivity, staff residential accommodation were made. Since commencement of operations in the new Regions, more than 1,200 applications have been received and processed for clients.

The Commission would continue its public sensitisation programme to encourage more individuals to register their properties within the Regions.

## **Improved Working Environment**

The construction of the Greater Accra Regional Office complex continued within the year. The main building achieved 70% completion with overall completion of 50%. Also, the construction of the Tema District Office complex had 28% completion rate with superstructure works ongoing.

The Commission took steps to engage the contractor for the Head office building to assess the remaining works to be done and causes of the delays for inability to deliver the finished work in December 2022 as expected. After engagement with the developer, a new progress of works schedule was submitted with a new expected Completion Date within 3<sup>rd</sup> quarter of 2023.

## **Human Resource Development and Capacity Building**

The commission recruited additional officers within nth year to strengthen its staff capacity. A total of 104 officers were employed for the Head office, the four (4) Divisions and the sixteen (16) regional offices.

Also, training and workshop were organised for staff to help improve their skills for high productivity. These training and workshops among others included:

- Retreat for middle and top-level management
- Training in secretaryship for administrative officers
- Training on staff performance appraisal for all officers
- Workshop on the use of some specialised softwares for land administration for technical officers.

These trainings are expected to be rolled over in the year 2023.

## **VALUATION SERVICES**

Valuation services were offered to clients across the country. Out of the target of 375 valuation reports to be produced, a total of 186 reports were considered and approved. This comprised 55 capital valuation, 34 compensation valuation, 21 rental valuation and 76 rating valuation lists.

Also, a total amount of GhC186.77m was generated as stamp duty payment out of the assessment of 73,243 documents received. This was an overachievement of a



target GHC110.00m, representing a percentage increase of 97.8% of the achievement in the year 2021.

### **TITLING AND REGISTRATION**

A total of 6,767 land certificates were issued out of the target of 6,600. This was a percentage increase of 21.7% of the certificates issued in 2021. The Commission also registered a total of 13,571 Deeds in all the Regions with 205 coming from the new Regions. The turnaround time for title and Deed registration stood at 120days and 15days respectively.

### **STATE AND VESTED LANDS**

The two (2) main outputs considered under this sub-programme were acquisition of land for public use and collection of ground rent. The Commission received a total of thirteen (13) applications for land acquisition. All the processes for the acquisition commenced successfully with the year. However, the processes reached various stages and were ongoing. Those included engagement with stakeholders, site inspections, meetings of the site advisory committee and publication of the intention to acquire in the gazette. It is expected that those acquisitions would be completed in the year 2023.

Moreover, the Commission rigorously pursued its agenda to expand the revenue base through ground rent collection. Out of the target of 13.7m, a total of GHC32.74m was gained. This represents an overachievement of 38%. The huge improvement was because of convenient payment platforms which were made available to government lessees and massive public sensitisation programme conducted.

### **SURVEY AND MAPPING**

Survey and mapping services rendered within the year under review were production of composite, parcel and cadastral plans, plans for Deed and Title registration as well as production and sales of maps.

A target of 300 composite plans production was set out of which a total of 493 was made. This shows a slight increase in boundary issues. Also, out of a target of 4,320 cadastral and parcel plans, a total of 13,733 plans were produced, representing a percentage rise of 218%.

Moreover, the Commission produced a total of 32,401 plans for Deed registration out of target of 72,00. Also, a total of 4,562 plans were produced for the purpose of title registration. This represents 76% increase of the target for the year, a clear indication of the people's readiness to secure title to their properties.

## **GHANA SCHOOL OF SURVEYING AND MAPPING**

The Ghana School of Surveying and Mapping received an approved budget allocation of GHC1.73m for operations within the year under review. This was provided to cater for the administrative and operational needs vis-à-vis the target of training 130 students. In the end, the school trained and graduated a total of 148 students comprising 84 diploma and 64 certificates holders.

A total amount of GHC1.31m was generated as revenue by the school and was fully utilised under its expenditure for the year. The institution will continue to partner with government to produce high-skilled labour to support an efficient survey and mapping services across the country.

- The Office of the Administrator of Stool Lands generated an amount of GHS 125,307,322.66 out of a revenue target of GHS 142,229,889 as at 31st December 2022; representing about 88% of the target.
- The Office also inaugurated its Western North Regional Office; opened 2 district offices at Suame (Ashanti) and Jema (Bono); and 8 revenue collection points at Busunya, Nsuta, Banda, Techiman (Bono Region); Nkwatia (Eastern Region); Bolgatanga (CLS office); Salaga, Sagnarigu and Bimbilla (CLS offices in the Northern/Savannah Regions) as against a target of 5 offices programmed for the year.
- A total of 35,774 new leases were captured to improve revenue mobilization; against a target of 5,200.
- Engaged with about 668 communities against a target of 350, through durbars, forums, group meetings and discussions;



- Interacted with 51 Traditional Authorities, 76 Metropolitan, Municipal and District Assemblies (MMDAs) 134 stools/families against the respective targets of 80, 70 and 95.
- 16,302 land rights (transactions) were recorded at existing CLSs in the country as against a target of 4,000; because of backlog of records received from inactive CLSs, which have been reactivated.
- The Office was able to facilitate the demarcation of about 349 farm parcels for smallholder farmers in the Hemang Traditional Area of the Central Region; against a target of 200.

### **Forestry Sub-Sector**

#### **Financial performance**

The Commission recorded total amount of GHS410.02 million of which Government subvention constituted GHS228.70 million, Internally Generated Funds represented GHS149.92 million and GHS31.40 million received from Development Partners.

Out of the total revenue recorded, GHS407.62 million was expended as compensation (GHS152.69 million), good and services (GHS76.01 million) and the capital expenditure (GHS22.41 million). This implies that the Commission realized 7% extra of the annual budget allocated and expended 99% of the total amount realized for the period.

#### **Plantation Development**

Under the National Afforestation Programme, the Commission targets to establish 25,000 hectares of new forest plantations annually, thus 15,000ha to be established by the Government and 10,000ha through Private Partnership initiatives. It is observed that at the end of the year 2022, the Government established 15,355.67ha whilst the only 5,625.25ha were established by the private investors. In total 20,980.92ha have been established, which is 84% of the annual target.

#### **Employment Opportunities**

Total of 80,378 people were directly engaged under this year's forest plantation programme. These include 44,682 engaged under the Youth in

Afforestation/Reforestation Project, 16,046 under the Modified Taungya System (MTS), and an estimated 1,350 people engaged in seedling production. The private sector also employed an estimated 18,300 people nationwide.

### **Timber Trade and Export**

The Commission facilitated export of 343,440m<sup>3</sup> of timber and wood products yielding an amount of €136.73 million, which is equivalent to GHS1.24 billion.

### **Mining Sub-Sector**

1. The Commission during the year under review acquired five (5) marine vessels (boats) to effectively deal with the menace of illegal mining on water bodies (Rivers Ankobra, Birim, Pra, Tano & Black Volta).
2. To decentralise its services and improve monitoring and inspection activities, the Commission has started the construction of new Regional (Tamale & Kumasi) and District Offices (Bibiani & Akim Oda) as well as renovation of Office Block and Laboratories at Takoradi.
3. To reduce and eliminate the usage of mercury, the Commission procured hundred (100) Mercury-Free Gold Processing Plant for Small Scale Mining. The plant can recover 90% of Gold compared with the other methods that recover 30% to 35% of Gold. This change is to leverage chemical free mining and position Ghana towards implementing the provisions of the Minamata Convention on Mercury which entered into force on 16th August 2017 and ensure responsible mining.
4. The Minerals Commission through the Ministry of Lands and Natural Resources has increased the number of items on the procurement list from 29 to 50. This will result in the injection of over USD 2 billion worth of goods and services into the local economy and also deepen local content and local participation through job creation and promote the growth of domestic manufacturing industry. Again, a minimum of 20% financial, insurance & re-insurance services required in the mining sector has been reserved for companies exclusively owned by Ghanaians (shareholders & directors). Contract mining & drilling services for surface operations are now exclusively reserve for Ghanaians.

5. To reclaim degraded mine sites from illegal mining, the Commission reclaimed a total of 477.20 out of 500.25 hectares degraded mine sites in Central Region, Ashanti Region and Western North Region.
6. To expand the Alternative Livelihood Programme, the Minerals Commission procured and distributed hybrid oil - palm seedlings to beneficiary farmers in the Central, Eastern, Ashanti, Western North and Bono Regions from 2,620,000 in 2021 to 6,000,000 in 2022.
7. The Commission has established an online Cadastral System in line with the Minerals and Mining Act, 2006 (Act 703) and Minerals and Mining (Licensing) 2012, (LI 2176). The online system allows for application of services including mineral rights to be processed (24/7). Payments for various services by the mining companies including Small Scale mining are done online through Ghana.gov payment platform. This has improved service delivery and operations in all the 16 Regions where mining activities (exploration and mining) now occur.
8. The Commission acquired and deployed ICT infrastructure (187 all-in-one desktops, 68 laptops, 11 photocopiers, 19 printers, 1 backup storage device, 102 UPS machines, 5 scanners, 2 plotters, 3 projectors, 10 blast monitors & 3 survey tools, Microsoft Office 365 suite, Window 10 OS, SQR Server) to help improved service delivery.
9. To improve monitoring and inspection, the Commission procured 20 operational vehicles for the Inspectorate Division of the Commission.
10. To encourage responsible and sustainable small-scale mining. The Commission launched and operationalised Community Mining Schemes. In total, nine (9) areas with seventy-five (75) community-mining concessions were launched. This was expected to create about thirty-nine thousand, five hundred (39,500) direct and indirect jobs to curb the menace of illegal mining.
11. To effectively track earth moving and mining equipment, the Commission is piloting e tracking devices on earth moving and mining equipment in Atiwa East and West in the Eastern Region and Wassa Amenfi East Municipality in the Western Region. Central control room has also been established to monitor earth moving and mining equipment.

12. To delineate mineralized areas for small scale mining, the Commission supported UMAT & GGSA conduct geological investigations to identify viable areas for Small Scale Mining.
13. To effectively manage mining activities at the district level, the Commission inaugurated Eighty-five (85) District Mining Committee. The Commission recruited and trained eighty-seven (87) river wardens who passed out on 25 October 2022. The wardens will be deployed to patrol these rivers to ensure illegal miners evicted by the military do not come back to work in the rivers.

### **THE CHALLENGES AND RECOMMENDATIONS**

The Ministry and its Sector Agencies encountered the following challenges during the year;

- Low remuneration of staff
- Rampant encroachment on public lands
- Persistent manual working environment
- Inadequate data and information (eg. Maps) for policy formulation and business decision makings
- Reduction in technical staff numbers due to retirements and natural attrition
- Annual destruction of planted areas and seedlings by wildfire and cattle (Fulani Herdsmen)
- Inadequate logistics (vehicles and equipment) for effective operations and monitoring
- Increased in illegal activities in the nation's forest and wildlife estates through illegal harvesting, mining, encroachment, poaching and wildfires etc.
- Rampant killing of forest and wildlife staff by poachers. (2017 = 3, 2018 = 6, 2019 =2, 2020=1).
- Misinformation about the Integrated Aluminum Industry project
- Pressure from Civil Society Organizations about mining in Atewa Forest
- Insufficient budget to undertake planned activities coupled with delayed release of funds
- The menace of illegal mining

- Inadequate linkages between the mining sector and the rest of the economy
- Inadequate funding for geological investigation of blocked-out areas for small scale mining
- Lack of enforcement of zoning laws by MMDAs resulting in encroachment of areas licensed for quarries.
- Lack of collaboration between mining related regulatory agencies (MC,EPA,FC)
- Weak capacity of local suppliers and manufacturers to meet the demands of mining companies for goods, services and consumables under the local procurement list.

## **RECOMMENDATIONS**

The Ministry and its Agencies will be able to perform better than the output in the year under review if the following recommendations are considered;

- Increase in IGF retention
- Government support to completely deal with encroachment issues
- Government approval of the much-awaited PPP arrangements for the LC
- Expansion of the community mining schemes
- Strengthen institutional collaboration amongst sector agencies and other relevant stakeholders
- Explore other sources of funding (PPP, Donor support) to conduct further geological investigations.
- Ensure the formation of "Committee on Quarry Encroachment" with MMDAs,EPA, and the Quarry Association
- Embark on exercise to reclamation sand pits
- Facilitate capacity development of local suppliers through the National Suppliers Development Programme.

## **PART B : STRATEGIC OVERVIEW OF THE MINISTRY**

### **VISION:**

To excel in the management of land, forest, wildlife and mineral resources by well-trained, disciplined and motivated staff through the delivery of client oriented services.

### **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.

### **GOAL:**

To address the degradation of natural resources and ensure the effective and efficient management of these resources for sustainable development

### **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.

### **POLICY OBJECTIVES**

- Ensure sustainable extraction of mineral resources
- Ensure effective linkage of extractive industry to the rest of the economy
- Promote efficient management of mineral resources
- Develop efficient land administration and management system
- Expand forest conservation areas
- Protect forest reserves



- Combat deforestation, desertification and soil erosion
- Enhance climate change resilience
- Reduce greenhouse gases
- Promote effective disaster prevention and mitigation
- Promote sustainable groundwater resources development and management

**TABLE 1: POLICY OUTCOME INDICATORS AND TARGETS**

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASE LINE		LATEST STATUS		TARGET		REMARKS/ ACHIEVEMENTS
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	
<b>LAND SUBSECTOR</b>								
Improve turnaround time for land services delivery	Turn-around time for Title registration (Days)	2019	150days	2021	120days	2022	120days	120days
	Turn-around time for Deeds registration (Days)	2019	47days	2021	20days	2022	15days	15days
	Turn-around time for Official Searches (Days)	2019	15days	2021	10days	2022	10days	14days
	Turn-around time for plan preparation	2019	6weeks	2021	3weeks	2022	3weeks	3weeks
	Amount mobilized annually	2019	81.4	2021	106.26	2022	125.3	Attained 88% of 2022 target
Improve Stool Lands Revenue Mobilization (SDG 1, SDG 15)								

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASE LINE		LATEST STATUS		TARGET		REMARKS/ ACHIEVEMENTS	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE		
<b>FORESTRY SUBSECTOR</b>									
Increase forest plantation coverage	Area (ha) of forest landscape planted	2019	28,705	2021	18,084	2022	25,000	20,980.92	
	Improve Forest Reserves and Protected Areas boundaries management	Distance (km) of Forest Reserve GSBAs boundaries cleaned	2019	5,538	2021	24,826	2022	38,070	743.36
		Distance (km) of Protected Areas boundaries cleaned	2019	1,000	2021	1,307	2022	1,000	1,597.3
Improve the Management of Wildlife within protected areas	Number of staff trained	2019	349	2021	579	2022	200		
	Number of Effective Patrol Mandays per officer undertaken	2019	224	2021	235.59	2022	180	252.05	
	Number of Communities educated	2019	323	2021	229	2022	250	391	
	Number of schools educated	2019	297	2021	85	2022	250	323	
	Volume (,000m <sup>3</sup> ) of timber and wood products exported	2019	303	2021	302	2022	350	343.44	
Improve Timber utilisation management systems	Value (€M) of timber and wood products exported	2019	151	2021	136.75	2022	200	153.86	

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASE LINE		LATEST STATUS		TARGET		REMARKS/ ACHIEVEMENTS
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	
<b>MINING SUBSECTOR</b>								
Increased Local participation in the mining sector (Target 8.3 & Indicator 8.3.1)	Number of goods & Services purchased locally	2019	29	2021	29	2022	50	Strict enforcement of LI 2431 led to increase in procurement list.
Expansion of Alternative Livelihood Scheme in mining communities (Target 8.3 & Indicator 8.3.1)	Number of jobs created	2019	2,895	2021	4,973	2022	24,743	Created 36,516 direct jobs and 109,548 indirect jobs
Reduction in accidents and incidents in mining sites (Target 8.8 & Indicator 8.8.1)	No. of accidents and incidents recorded	2019	150	2021	19	2022	23	Additional mine became operational
Commercial Quantities of industrial minerals discovered for extraction (SDG 12.8 & 17.3)	Quantity of Kaolin discovered (MT) in Million	2019	2.0m	2021	-	2022	-	No Kaolin investigation carried out in 2022 due to inadequate vehicles and personnel
	Quantity of Limestone discovered (MT) in Million	2019	2.04	2021	4	2022	4.2	The values are inferred estimate waiting for the acquisition of portable drilling rig for tonnage estimate
	Area in sq. Km Covered for Iron Ore Investigation	2019	324	2021	405	2022	408	Waiting for the acquisition of portable drilling rig for resource estimation
	Quantity of Jasper discovered (MT) in Million	2019	0.3	2021	-	2022	-	No Jasper investigation carried out in 2022 due to inadequate vehicles and personnel
	Quantity of Clay discovered (MT) in Million Tonnes	2019	4.0	2021	3.7	2022	4.6	

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASE LINE		LATEST STATUS		TARGET		REMARKS/ ACHIEVEMENTS
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE	
Improve the management of Geo-hazards in the country (SDG 1,3,5,11&13)	Number of communities sensitized on geo-hazard disaster awareness	2019	2	2021		2022	8	No community sensitisation on Geohazard was carried out in 2021 due to Covid restrictions.



## PART C: MDAS BUDGET PERFORMANCE

### Non-Financial Performance

TABLE 2: MONITORING AND EVALUATION MATRIX FOR PROGRAMME BASED BUDGET

#### Budget Programme Title: MANAGEMENT AND ADMINISTRATION

National Objective: Strengthen environmental governance

Programme Objective: To ensure the overall management, formulation of policies and provision of appropriate administrative support to all the other programmes and sub-programme.

Sub Programme Objective: To effectively manage and coordinate the various activities of all the Agencies and Departments within the Ministry

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period: JAN-DEC 2022		Remarks
					Target	Actual	
<b>Outcome 1. Strengthen oversight responsibilities of statutory Bodies</b>							
1.1 General Administration	Output 1.1	Management Meetings organised	No. of meetings organised	12	12	12	-
	Output 1.2	Advisory Board Meetings organised	No. of meetings organized	3	4	4	-
	Output 1.3	Staff Durbars organised	No. of Staff Durbars organised	2	2	2	-
	Output 1.4	Audit Committee Meetings organised	Number of Audit Committee meetings organised	4	4	4	-
	Output 1.5	ETC Meetings organised	No. of meetings organised	4	4	4	-
Sub Programme Objective: To ensure effective and efficient mobilization, management and reporting of financial resources of the Ministry							
<b>Outcome 1. Improve management of financial resources in the Ministry</b>							
1.2 Finance	Output 1.1	Capacity of accounts staff built	No. of staff trained	20	20	20	-
	Output 1.2	Financial reports prepared	No. of training workshops organized No. of financial reports prepared	4 4	4 4	4 4	- -
							Target Met Target Met Target Met

**National Objective: Strengthen environmental governance**

**Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry**

**Sub Programme Objective: To facilitate the recruitment, placement and career progression of employees.**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period JAN. to DEC. 2022			Remarks
					Target	Actual	Variance	
1.3 Human Resource Objective	<b>Outcome 1: To improve the capacity and human resource strength of the Ministry and its Agencies.</b>							
	Output 1.1	Capacity building training organised for staff	No. of staff trained	145	150	161	+11	Staff strength was increased and training was meant for all staff, hence the positive variance.
	Output 1.2		No. of training workshops organised	8	10	6	4	-

**OUTCOME 1. Improve Monitoring and Evaluation systems in place**

1.4 Policy, Planning, Budgeting, Monitoring and Evaluation	Output 1.1	Monitoring reports Produced and disseminated	Sector Performance Report by	Jan	Jan	Jan	-	-
			Annual Progress Report by	Aug	Aug	Dec	-	-
			Mid-year Review Report by	July	July	Aug	-	-
			Mid-year M&E Field Visit Report	July	-	-	-	-
			End of year M&E Field Visit reports on Gov't 3 Priority Projects	Dec	Dec	Dec	-	-
Output 1.2	Meet-the-press co-ordinated	2022 meet-the-press series	Aug	Aug	Oct	-	-	

**OUTCOME 2. Improve budget preparation and reporting systems in the Ministry**

Output 2.1	Budget Performance Report prepared	No. of Reports produced	4	4	5	+1	-
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**PART C: MDAs BUDGET PERFORMANCE  
NON-FINANCIAL PERFORMANCE**

**TABLE 2: MONITORING AND EVALUATION MATRIX FOR PROGRAMME BASED BUDGET  
BUDGET PROGRAMME TITLE: RESEARCH, STATISTICS AND MANAGEMENT INFORMATION SYSTEMS**

<b>National Objective :</b> Strengthen environmental governance							
<b>Programme Objective:</b> To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry							
<b>Sub Programme Objective:</b> To undertake research into policy issues, compile and analyse statistical data from all the Agencies under the Ministry							
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period-JAN-DEC 2022		Remarks
					Target	Actual	
<b>Outcome 1:</b>							
1.5 Research, Statistics and Management Information Systems	Output 1.1	Documentaries on lands, forests and mines produced	No. of documentaries produced	1 (Assessing the Impact of Covid-19)	-	-	
	Output 1.2	Data policies, strategies and plans produced	No. of data policies strategies and plans produced	1 (Data Dissemination and Access Policy)	1 (Develop MLNR SDG Policy – Data Security/Digital Archival)	-	1 Management advised that we should use the National SDG Policy and that is why it was not done)
	Output 1.3	SDG data and metadata team meeting organised	Data on SDG indicators for the Sector collated and report produced	4	4	-	Target achieved and two reports prepared and submitted to PPMED (Mid and Annual report)



**National Objective :** Strengthen environmental governance

**Programme Objective:** To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry

**Sub Programme Objective:** To undertake research into policy issues, compile and analyse statistical data from all the Agencies under the Ministry

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period-JAN-DEC 2022			Remarks
					Target	Actual	Variance	
	Output 1.4	Statistical Compendium on lands, forests and mines updated and report produced	No. of reports produced	4 (Quarterly reports)	4	-		The Directorate updated the compendium for each quarter with data from the Agencies (2018 -2021)
	Output 1.5	Statistical Publications on lands, forests and mines	No. of reports published	-	1	-		No funding
	Output 1.6	Research on mining conducted	Research paper on mining produced	1 (Research paper on Covid -19)	1	-		Proposal developed but no funding
	Output 1.7	ICT policy reviewed	MLNR ICT Policy reviewed and updated	1	-	-		The review will be done in 2024
	Output 1.8	Research and Statistics Sector Working Group	No. of meetings organised	4	4	-		Target achieved and 4 meeting minutes prepared
	Output 1.9	Website Committee meetings	No. of meetings organised	5	5	-		There was no funding



**National Objective :** Strengthen environmental governance

**Programme Objective:** To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry

**Sub Programme Objective:** To undertake research into policy issues, compile and analyse statistical data from all the Agencies under the Ministry

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period-JAN-DEC 2022			Remarks
					Target	Actual :	Variance	
	Output 1.10	Website Updates	No. of website updates	4	4 (Quarterly)	4	-	There are regular updates and quarterly reports are prepared.
	Output 1.11	Data on lands, forest and mines collected from Agencies and Department	No. of Agencies and Departments visits conducted	4	4 (Quarterly)	4	-	Target achieved – 10 Agencies and Department visited every quarter and 4 reports prepared and submitted for Chief Director's Performance
	Output 1.1	Documentaries on lands, forests and mines produced	No. of documentaries produced	1 (Assessing the Impact of Covid-19)	-	-	-	

National Objective: Strengthen environmental governance							
Programme Objective: To effectively manage and co-ordinate the various activities of all the Agencies and Department within the Ministry							
Sub Programme Objective: To provide independent assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies.							
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period JAN. TO DEC. 2022		Remarks
					Target	Actual	
<b>Outcome 1: Good Corporate Governance &amp; Compliance with Public Financial Management Laws</b>							
<b>1.6 Internal Audit</b>	Output 1.1	Annual Internal Audit Workplan approved	Number of Workplan approved	1	1	1	-
	Output 1.2	Audit Assignment Report issued	No. of Audit Assignment Report issued	4	4	4	-
	Output 1.3	Special Assignment Report issued	No. of Special Assignment Report issued	4	4	4	-
	Output 1.4	Audit Committee meeting held	No. of Audit committee meetings held	-	-	1	+1



**National Objective: Promote sustainable land management**  
**Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation**  
**Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2019)	Period JAN- DEC. 2022			Remarks
					Target	Actual	Variance	
<b>Land Sector Coordination and Management</b>	<b>Outcome 1 Improvement in accessibility to land administration services</b>							
	Output 1.1	Parliamentary approval and presidential assent secured for Lands Bill and accompanying LIs		Land bill gone through first reading in Parliament	Preparation of LIs, implementation and monitoring of the Act	Contract for preparation of LI awarded	Preparation of LIs has begun. Sensitisation on the Act ongoing.	
	Output 1.2	Construction of Head Office Building	Percentage completion	40%	Handing over	70%	Assessment of outstanding works done. Works to be completed by end of second quarter 2023.	
	Output 1.3	Phase 2 of GARO Constructed	Percentage completion	Procurement process commenced	100%	70%	Main building = 70% Overall = 50%	
	Output 1.4	Tema District Office relocated	Percentage completion	N/A	50%	28%	Construction of superstructure on-going	

National Objective: Promote sustainable land management

Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation

Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2019)	Period JAN- DEC. 2022		Remarks
					Target	Actual	
<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes</b>							
<b>Outcome 2. Improve land valuation service delivery</b>							
Valuation Services	Output 1.1	Production of Valuation Reports	No. of Capital Valuation reports produced	75	100	55	(45)
			No. of Compensation Valuation Reports produced	55	60	34	(26)
			No. of Rental Valuation Reports produced	40	25	21	(4)
	Output 1.2	Increased stamp duty collection and assessment	Amount of stamp duty collected (GHS)	GHC106.4m	GHC110m	GHC186.77m	GHC76.77m
			No. of Documents assessed	52,000	70,000	73,243	3,243
		No. of list produced	15	90	76	(14)	



<b>National Objective: Promote sustainable land management</b>							
<b>Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation</b>							
<b>Sub Programme Objective: Establish a comprehensive robust motivated and sustained human resource base and management system for efficient land service delivery.</b>							
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2019)	Period JAN- DEC. 2022		Remarks
					Target	Actual	
<b>Sub-programme Objectives: To undertake valuation for compensation, rental, capital and other purposes</b>							
<b>Titling and Registration</b>							
<b>Outcome 3. Improve turn-around time for title and deed registration</b>							
Output 1.1	Land registration notices published	Number of registration application published			4,927		
Output 1.2	Land Title Certificate issued	Number of Land Certificates issued	6,200	6,600	6,767	167	
<b>Sub-programme Objectives: To facilitate acquisition of land for public use</b>							
<b>Outcome 4. Improve the Management of State Lands</b>							
Output 1.1	Facilitated the acquisition of Lands for public use	Number of sites acquired	4		6	0	(6)
Output 1.2	Increased collection of Ground Rent	Amount collected (GHS)	12m		32.74m	13.70m	19.04

National Objective: Promote sustainable land management								
Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation								
Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass and its features								
Sub-programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline (2019)	Period JAN- DEC. 2022		Remarks	
					Target	Actual		Variance
<b>Outcome 5. Improve management and use of Ghana's Land mass and features</b>								
Survey and Mapping	Output 1.1	Composite Plans produced	No. of Plans prepared	516	300	493	-193	
	Output 1.2	Cadastral plans produced	No. of plans prepared	1,929	2,160	12,668	10508	
	Output 1.3	Parcel plans produced	No. of plans prepared	915	2,160	1,087	(1073)	
	Output 1.4	Deed plans produced and approved	No. of plans approved for deeds registration	49,848	72,000	32,401	(39,599)	
	Output 1.5	Title Registration plans produced and approved	No. of plans approved for Title registration	3,556	2,592	4,562	1970	
	Output 1.6	Maps produced and sold	No. of maps sold		2,040	640	(1400)	



**National Objective: Promote sustainable land management**

**Programme Objective: To facilitate sustainable development and efficient management of Lands for the benefit of present and future generation**

**Sub-programme Objectives: To provide and maintain timely information about Ghana's land mass and its features**

Sub-Programme Objective:	Type of	Description of	Unit of Measure of	Baseline	Period JAN- DEC. 2022	Remarks
<b>research into customary land issues and assist in the management of customary Lands.</b>						
<b>Customary Lands</b>						
<b>Outcome 1: Increase revenue for developmental purposes by beneficiaries of stool land revenue</b>						
Output 1.1	Revenue Offices / Collection points opened	Number of new offices / collection points	9	6	11	+5 1 region 2 districts 8 collection points
Output 1.2	Utilization of Stool Lands revenue monitored	No. of MMDAs visited	9	20	10	
Output 1.3	Operations of Regional/ District Offices monitored	No. of Regions/ Districts Offices monitored	89	104	89	15
Output 1.4	Statement of Account issued to beneficiaries	No. of Statements issued	twice	twice	twice	January and July
Output 1.5	Regional/ District Offices audited	No. of Regions/ District audited	88	104	63	41
Output 1.6	CLS established	No. established	3	3	4	Financial constraints Gmatambo, Aduamoah, Nungua & Bortianor
Output 1.7	Lands Rights Recorded	No. Recorded	11,615	4,000	16,302	12,302 Backlog of records from Dormant CLSs reactivated
Output 1.8	Rural Parcel Rights demarcated	No. of farm parcels demarcated	757	200	349	149



**Budget Programme Title: FOREST AND WILDLIFE MANAGEMENT AND ADMINISTRATION**

**National Objective: Expand forest conservation areas and enhance climate change resilience**

**Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber**

**Sub Programme Objective: To provide cross-cutting strategic direction and coordination of operations of forest and wildlife development and management**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period January to December, 2022			Remarks
					Target	Actual	Variance	
<b>Outcome 1: Timber Utilization Management systems improved</b>								
Forest and Wildlife Sector Coordination and Facilitation	Output 1.1	Monitoring and evaluation of operational activities conducted	Number of field visits report produced	3	4	3	(1.00)	Limited funding
	Output 1.2	Training programs organized for staff	Number of staff trained	349	400	280	(120.00)	Inadequate funding
	Output 1.3	Training programs organized for timber industry operators (SMEs)	Number of timber industry operators trained	164	100	165	65.00	Collaborated activity with industry players
	Output 1.4	Natural forest salvage permits vetted and processed	Number of salvage permits issued	385	200	210	10.00	Permits approved based on request
	Output 1.5	Plantation timber permits vetted and processed	Number of plantation permits issued	199	200	223	23.00	More applications received than expected



National Objective: Expand forest conservation areas and enhance climate change resilience								
Programme Objective: To manage the nation's forest reserves, protected areas and increase the production of industrial timber.								
Sub Programme Objective: To protect and manage forest resources, restore degraded forest cover, create stakeholder awareness and understanding in forest resources conservation and Reduce loss of biodiversity.								
Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period January to December, 2022		Remarks	
					Target	Actual		Variance
Protection and Sustainable Utilization of Wildlife Management	<b>Outcome 2: Management of wildlife resources within protected areas improved</b>							
	Output 1.1	Public sensitized on biodiversity conservation	Number of communities sensitized	323	250	391	141.00	Adequate funding
	Output 1.2	Access roads maintained in Protected Areas	Number of Schools sensitized	297	250	323	73.00	Sufficient funding
	Output 1.3	Protected Area boundaries inspected and cleaned	Distance (km) of access roads maintained	251	100	150.5	50.50	Target exceeded by 50%
	Output 1.4	Degraded areas within Ramsar Sites restored	Distance (km) of Protected Area boundaries cleaned Area of degraded wetlands restored (ha)	1,000	1,000	1,597.3	597.30	Target exceeded by more than 50%
				15	20	23	3.00	Collaborated activity with NGOs

**National Objective:** Expand forest conservation areas and enhance climate change resilience

**Programme Objective:** To manage the nation's forest reserves, protected areas and increase the production of industrial timber.

**Sub Programme Objective:** To effectively manage a system of Protected Areas that is fully representative of Ghana's various ecological communities and biodiversity, optimize revenue and enhance the economic contribution of wildlife to national development and increase public and community awareness and support for wildlife conservation

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period January to December, 2022			Remarks
					Target	Actual	Variance	
<b>Outcome 3: Degraded forest/landscape restored</b>								
Protection, Utilization of Forest Resources and Restoration of Degraded	Output 1	New forest plantations established	Area (ha) of forest plantation	28,705	25,000	20,980.92	(4,019.08)	Limited funding
	Output 2	Degraded landscape restored	Area (ha) of enrichment planting undertaken	4,563	2,000	1,322.67	(677.33)	Insufficient funding
	Output 3	Production of logs regulated	Volume (m <sup>3</sup> ) of natural forest timber harvested	271,830	2,000,000	1,671,303.058	(328,696.94)	83% of the annual target achieved
			Volume (m <sup>3</sup> ) of plantation timber harvested	336,828	250,000	256,231.07	6,231.07	Target exceeded by 2%
Output 4	Forest reserves boundaries maintained New forest plantations established	Distance (km) of FR and GSBAs boundaries cleaned	5,538	38,070	23,239.43	(14,830.57)	Limited funding	
		Area (ha) of forest plantation	28,705	25,000	20,980.92	(4,019.08)	Limited funding	

**National Objective:** Expand forest conservation areas and enhance climate change resilience  
**Programme Objective:** To manage the nation's forest reserves, protected areas and increase the production of industrial timber.

**Sub Programme Objective:** To facilitate and promote the production and supply of legal and quality timber and wood products, promote the efficient utilization and marketing of timber and wood products, strengthen the capacity of TIDD and industry to deliver their functions and services and create an enabling environment for timber industry development and growth

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period January to December, 2022		Remarks
					Target	Actual	
<b>Outcome 4: Value added wood processing improved</b>							
Timber Industry, Trade Development and Technology Transfer	Output 1	Timber and wood products Exported	Volume (m <sup>3</sup> ) air dried lumber export facilitated	175,845	125,000	188,428.68	63,428.68 Target exceeded by 50%
			Volume (m <sup>3</sup> ) kiln dried lumber export facilitated	47,286	30,000	44,471.90	14,471.90 Target exceeded by 48%
	Output 1.2	Timber and wood products supplied to the domestic market	Volume of (m <sup>3</sup> ) lumber export facilitated	288,307	460,000	485,083.05	25,083.05 Target exceeded by 55
	Output 1.3	Trade missions undertaken	Volume (m <sup>3</sup> ) plywood supplied	81,764	85,000	101,125.04	16,125.04 Target exceeded by 19%
	Output 1.4	Lesser Used Species (LUS) promoted	No. of fairs, exhibitions and missions organized	4	4	2	(2.00) Limited funding
			No./ Volume (m <sup>3</sup> ) promoted	4	6	6	0.00 Target exhausted

**BUDGET PROGRAMME TITLE: MINERAL RESOURCES DEVELOPMENT AND MANAGEMENT**

**National Objective: Promote efficient management and use of mineral resources**

**Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management**

**Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period—JAN – DEC 2022			Remarks
					Target	Actual	Variance	
Mineral Extraction Management	Output 1.1	Alternative Livelihood Project expanded	Number of oil palm seedlings distributed	750,000	6,000,000	6,000,000	-	Demand for seedlings was high, hence the need to increase supply
	Output 1.2	Mining services extended to mining areas	Acreage of oil palm plantation established	12,500	100,000	100,000	-	
	Output 1.3	Mining sector Investment increased	Number of additional offices established	25	1	1	-	Community Mining Scheme policy has resulted in increased small-scale mining license.
<b>Outcome 1: Diversify the Mineral resource base of the country</b>								
Output 1.1	Strategic investors identified and selected	Number of MOUs/ signed agreements with investors (cumulative)			3	0	(3)	
Output 1.2	Stakeholders sensitized on bauxite mining	Number of community engagement meetings & visits			160	91	(69)	
Output 1.3	Financial Roadshows organized	No. of roadshows			2	0	(2)	
Output 1.4	Minerals Resource Estimate undertaken	No. of drilling works undertaken			1	1	-	
Output 1.1	Conduct Mineral Resource Estimations (Phase II)	Percentage		0	100%	25%	75%	All reports received (Yendi and Opon-manso)

**BUDGET PROGRAMME TITLE: MINERAL RESOURCES DEVELOPMENT AND MANAGEMENT**

**National Objective: Promote efficient management and use of mineral resources**

**Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management**

**Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period—JAN – DEC 2022			Remarks
					Target	Actual	Variance	
Management	Output 1.2	Conduct Mineral Resource Estimations (phase- I)	Percentage of work done	0	100%	90%	(10%)	Inception report received. 60% of contract sum paid, activity level - 70%
	Output 1.3	Acquisition of 1-No. Geological survey equipment for geological data verification and analysis	Percentage of work done	0	100%	60%	(40%)	Pending shipment
	Output 1.4	Integrated Iron and Steel Development Strategic framework	Percentage of work done	0	100%	95%	(5%)	Validation workshops has been completed and the plan is being reorganized to included inputs from KPMG ahead of submission to the Minister
<b>Outcome 1: Diversify the Mineral resource base of the country</b>								
Geoscience Information and Services	Output 1.1	Maps and field sheet reports produced	Number of field sheets geologically mapped (1 field sheet =729 sq. km)	4	4	2	2	Target not achieved due to inadequate funds.
	Output 1.2		Number of field sheets geochemically sampled	5	4	2	2	Target not achieved due to inadequate funds
	Output 1.3	Number of line kilometers investigated by geophysical method	40	40	28	12	12	Inadequate logistics
Output	Iron Ore investigation	Number of sectors	5	4	2	2	2	Target not achieved due to

**BUDGET PROGRAMME TITLE: MINERAL RESOURCES DEVELOPMENT AND MANAGEMENT**

**National Objective: Promote efficient management and use of mineral resources**

**Programme Objective: To ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable natural resources management**

**Sub Programme Objective: Promote Sustainable Extraction and Use of Mineral Resource**

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period—JAN – DEC 2022		Remarks
					Target	Actual	
	1.4	report produced	evaluated for iron ore (I sector = 81 sq. km)				inadequate funds
	Output 1.5	Limestone investigation report produced	Number of sectors evaluated for limestone (I sector = 81 sq. km)	4	2	1	Inadequate logistics
	Output 1.6	Pegmatite investigation report produced	Number of sectors evaluated for pegmatite (I sector = 81 sq. km)	1	2	1	Target not achieved due to inadequate funds
	Output 1.7	Clay investigation report produced	Number of sectors evaluated for clay (I sector = 81 sq. km)	4	4	1	Target not achieved due to inadequate funds
	Output 1.8	Seismicity and earthquake monitoring report produced	Number of isoseismic maps and bulletins produced	12	12	0	

**BUDGET PROGRAMME TITLE: LAND AND MARITIME BOUNDARY ADMINISTRATION AND MANAGEMENT**

National Objective: To prevent or minimize land boundary disputes

Programme Objective: To determine the nation's land boundaries and delimit Ghana's maritime boundaries

Sub Programme Objective: To determine the nation's land boundaries and delimit Ghana's maritime boundaries

Sub-Programme	Type of Indicator	Description of Indicator	Unit of Measure of Indicator	Baseline 2019	Period—JAN – DEC 2022			Remarks
					Budget Year Target	Annual Actual;	Variance	
<b>Outcome 1: Diversify the Mineral resource base of the country</b>								
Boundary Administration	Output 1.1		Length of Boundary Line Inventory (km)	-	100	31.34KM	68.66	
				Boundary Management Operation undertaken	-	100	31.34km	68.66
	No. of Buffer zones segments planted/replanted (km)	-	100	Nil	(100)			
						Kilometre of Orthophoto map produced (km)	-	100
	No. of Technical Workshops organised	-	2	4	(2)			
						No. of Legal Workshops organised	-	10
	Dispute Resolution		-	5	10			



# Financial Performance

Table 3: Summary of Expenditure by Programmes (in GH¢M)

S/N	BUDGET PROGRAMME/ SUB-PROGRAMME NAME	2022 APPROVED BUDGET (APPROPRIATION)					2022 REVISED BUDGET CEILINGS					*AMOUNT RELEASED FOR 2022					**ACTUAL EXPENDITURE FOR 2022					ACTUAL PAYMENTS FOR 2022					PROJECTIONS FOR 2023
		(JAN-DEC)					(JAN-DEC)					(JAN-DEC)					(JAN-DEC)					(JAN-DEC)					
		Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	Total	GOG	ABFA	IGF	DP Funds	
P1	Management and Administration	355	341	0	0	14	257	243	0	0	14	25.40	25.40	0	0	34.20	59.60	25.40	0	0	34.20	59.60	25.40	0	0	34.20	180
P2	Land Administration & Management	186	84	0	102	0	185	83	0	102	0	78.70	78.70	0	0	84.70	163.40	78.70	0	0	84.70	163.40	78.70	0	0	84.70	248
P3	Forest & Wildlife Development & Management	385	273	0	106	6	384	272	0	106	6	229	229	0	0	32	408	229	0	147	32	408	229	0	147	32	445
P4	Mineral Resource Development & Management	747	73	22	652	0	733	63	18	652	0	45.40	33.10	12	506	555.40	39.10	10	506	0	506	551.50	35.10	10	506	0	471
P5	Land & Maritime Boundary Mgt	9	9	0	0	0	8	8	0	0	0	2.60	2.60	0	0	2.60	2.60	2.60	0	0	2.60	2.60	2.60	0	0	5	
TOTAL		1,682	780	22	860	20	1,567	669	18	860	20	380.80	368.50	12.30	66.20	1,188.60	374.50	10.00	737.90	66.20	737.90	1,184.70	370.50	10.00	738.00	66.20	1,349.10

Table 4: Summary of Expenditure by Economic Classification

EXPENDITURE ITEM	2022 APPROVED BUDGET / APPROPRIATION	REVISED 2022 BUDGET CEILINGS	2022 AMOUNT RELEASED (JAN-DEC)	ACTUAL EXPENDITURE FOR THE 2022 (JAN-DEC)	ACTUAL PAYMENTS FOR THE 2022 (JAN-DEC)	PROJECTIONS FOR 2023
Compensation of Employees	412,082,000	412,082,000	383,458,226	382,891,120	368,322,317	492,464,759
o/w GoG	295,801,000	295,801,000	267,177,225.78	267,177,225.78	252,608,423.37	353,549,586.00
IGF	116,281,000	116,281,000	116,281,000	115,713,894	115,713,894	138,915,173
Use of Goods and Services	1,005,209,000	905,533,567	733,465,953	684,348,017	680,275,764	559,844,437
o/w GoG	447,602,000	349,926,567	99,605,926.85	105,602,810.85	101,530,557.85	135,049,522.00
ABFA	10,000,000	8,000,000	8,000,000	7,880,000	7,880,000	7,044,678
IGF	528,150,000	528,150,000	559,610,235	504,615,415	504,615,415	322,950,237
DP Funds	19,457,000	19,457,000	66,249,790.87	66,249,790.87	66,249,790.87	94,800,000.00
Capital Expenditure	261,347,000	247,404,640	218,570,818	121,517,437	121,517,437	296,833,560
o/w GoG	34,662,000	23,119,640	1,716,585.11	1,716,585.11	1,716,585.11	10,004,294.00
ABFA	12,000,000	9,600,000	4300000	2155000	2155000	7,809,134.00
IGF	214,685,000	214,685,000	212,554,232.95	117,645,851.65	117,645,851.65	231,620,132.00
DP Funds	0	0	0	0	0	47,400,000.00
Total	1,678,638,000	1,565,020,207	1,335,494,997	1,188,756,574	1,170,115,518	1,349,142,756

**Table 5: Additional Funds received during the year (Reallocations)**

EXPENDITURE ITEM	AMOUNT REALLOCATED	AMOUNT RELEASED	ACTUAL EXPENDITURE	ACTUAL PAYMENTS
<i>Ghana Boundary Commission</i>	2,000,000	2,000,000	2,000,000	2,000,000
<i>o/w AFRIGIST</i>	2,384,215.43	2,384,215.43	2,384,215.43	2,384,215.43
<b>Total</b>	<b>4,384,215.43</b>	<b>4,384,215.43</b>	<b>4,384,215.43</b>	<b>4,384,215.43</b>

**Table 6 : Summary of IGF Performance by Revenue Categories-**

REVENUE CATEGORIES	PROJECTIONS/ BUDGET	ACTUAL COLLECTION FOR 2022	PAYMENT INTO	RETENTIONS FOR 2022	REMARKS
			CONSOLIDATED FUND FOR 2022		
A	B	C=D+E	D=C-E		
Fees/Charges	380,914,442.14	335,961,906.98	139,369,581.84	140,969,490.80	GHS 55,622,834.34 Paid to Traditional Authorities by OASL
Sale Of Goods and Services	177,702,335.47	168,884,023.65	41,580,478.14	127,303,545.51	
Fines/Forfeitures	45,572,084.52	103,234,911.38	20,790,239.07	82,444,672.31	
Licenses	523,385,591.78	268,668,057.76	6,930,079.70	261,737,978.06	
Interests	29,935,747.08	45,865,278.35	0.00	45,865,278.35	
<b>TOTAL</b>	<b>1,157,510,200.99</b>	<b>922,614,178.12</b>	<b>208,670,378.75</b>	<b>658,320,965.03</b>	

Table 7: MDAs Cash Position as at 31/12/2022

ACCOUNT NAME(S)	BALANCE AS AT DECEMBER, 2022 (GHS)
<b>GoG Sub CF</b>	
MLNR H/Q	3,162,180.87
Lands Commission	893,748.70
Office of the Administrator of Stool Lands	2,024.00
GIISDEC	317,624
GhBC	150,972.64
<b>Internally Generated Fund (IGF)</b>	
Internally Generated Fund (IGF) (LC)	10,098,075.27
Internally Generated Fund (IGF) (GSSM)	
Office of the Administrator of Stool Lands	288,362.09
Forestry Commission	2,937,324.45
Minerals Commission	24,682,087
<b>Donor</b>	
Forestry Commission	5,491,705.40
<b>Other Accounts</b>	
Minerals Commission (MDF)	3,626,792
Lands Commission -Deposit	20,399,828.56
<b>Total Cash Position</b>	<b>72,050,724.98</b>



## PART D: MDAs STAFF STRENGTH

Table 10: Established Post Category

### MINISTRY OF LANDS AND NATURAL RESOURCES

S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
1	Chief Director	1	1	1	1	1
2	Director	3	3	5	5	5
3	Deputy Director	4	4	6	7	8
4	Assistant Directors I	4	4	6	7	8
5	Assistant Directors IIA	4	4	6	6	6
6	Assistant Director IIB	3	3	4	5	6
7	Chief Budget Analyst	1	1	1	1	1
8	Director, Internal Auditor	1	1	1	1	1
9	Principal Internal Auditor	1	1	1	1	1
10	Assistant Internal Auditor	2	2	3	3	3
11	Internal Auditor	1	1	2	2	2
12	Chief Planning Officer	2	2	3	5	6
13	Principal Planning Officer	5	5	5	7	9
14	Dev't Planning Officer	3	3	4	5	7
15	Asst. Dev't Planning Officer	1	1	2	2	2
16	Planning Officer	4	4	5	8	9
17	Assistant Planning Officer	8	8	9	10	11
18	Senior Programme Officer	2	2	3	4	5
19	Programme Officer	4	4	5	7	12
20	Assistant Programme Officer	12	12	13	14	16
21	Asst. Research Officer	1	1	2	3	4
22	Research Officer	2	2	3	3	3
23	Chief Accountant	3	3	3	4	4
24	Principal Accountant	1	1	1	2	2
25	Senior Accountant	5	5	3	4	6
26	Accountant	3	3	4	5	6
27	Assistant Accounts Officer	1	1	2	2	2
28	Principal Accounts Officer	2	2	2	2	2
29	Senior Accounts Technician	1	1	1	1	1
30	Land Valuation Officer	1	1	1	1	1
31	Principal Information Officer	0	0	1	1	1
32	Senior Information Officer	1	1	2	2	2
33	Information Officer	1	1	2	2	2
34	Asst. Information Officer	3	3	3	3	3



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
35	Protocol Officer	0	0	1	1	2
36	Asst. Protocol Officer	2	2	2	2	3
37	Senior Procurement & Supply Chain Officer	1	1	2	3	4
38	Asst. Procurement & Supply Chain Officer	4	4	5	5	6
39	Principal Storekeeper	1	1	2	2	2
40	Principal Record Officer	0	0	1	1	1
41	Senior Record Officer	1	1	1	2	2
42	Assistant Records Officer	0	0	1	1	2
43	Chief Record Supervisor	0	0	2	2	3
44	Principal Record Supervisor	2	2	2	2	2
45	Records Supervisor	2	2	2	2	3
46	Asst. Chief Executive Officer	1	1	2	3	4
47	Principal Executive Officer	4	4	4	4	5
48	Senior Executive Officer	2	2	3	4	5
49	Executive Officer	2	2	2	3	4
50	Senior Private Secretary	4	4	4	6	7
51	Private Secretary	3	3	4	5	5
52	Stenographer Gd I	2	2	3	3	3
53	Stenographer Gd II	1	1	1	2	2
54	Principal IT/IM Officer	0	0	1	1	1
55	Deputy Chief IT/IM Technician	1	1	1	1	1
56	Principal IT/IM Technician	1	1	1	1	1
57	IT/IM Technician	1	1	1	1	2
58	Senior Transport Manager	0	0	1	1	1
59	Transport Manager	1	1	1	1	2
60	Yard Foreman	2	2	3	4	4
61	Heavy Duty Driver	2	2	2	2	3
62	Driver Gd I	0	0	2	3	3
63	Driver Gd II	2	2	3	3	3
64	Chief Estate Officer	1	1	1	1	1
65	Security Guard	1	1	1	1	2
66	Head Watchman	1	1	1	1	1
67	Headman Labourer	1	1	1	2	2
68	Conservancy Labourer	1	1	1	2	2
69	Sanitary Labourer	5	5	6	8	8
70	Chief Messenger	1	1	1	1	1



S/N	CURRENT GRADE	STAFF STRENGTH TARGET, 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
		144	144	187	223	261
<b>OFFICE OF THE ADMINISTRATOR OF STOOL LANDS</b>						
1.	Administrator	1	1	1	1	1
2.	Chief Stool Lands Officer	2	5	6	8	10
3.	Deputy Chief Stool Lands Officer	7	6	4	8	8
4.	Principal Stool Lands Officer	6	8	4	5	5
5.	Senior Stool Lands Officer	7	4	11	11	11
6.	Stool Lands Officer	2	6	3	10	10
7.	Assistant Stool Lands Officer	1	5	30	45	55
8.	Chief Stool Lands Inspector	4	6	8	11	15
9.	Deputy Chief Stool Lands Inspector	8	8	4	8	8
10.	Principal Stool Lands Inspector	17	12	15	20	20
11.	Senior Stool Lands Inspector	9	7	15	35	40
12.	Stool Lands Inspector	7	12	15	20	20
13.	Director of Administration	0	0	0	1	1
14.	Deputy Director	1	1	1	1	1
15.	Assistant Director II A	1	1	1	2	2
16.	Assistant Director II B	1	1	1	1	1
17.	Chief Executive Officer	1	2	3	4	5
18.	Assistant Chief Exe. Officer	3	1	3	2	2
19.	Prin. Executive Officer	1	1	2	3	3
20.	Snr. Executive Officer	2	2	1	1	1
21.	Higher Executive Officer	1	2	2	2	5
22.	Executive Officer	2	1	1	1	1
23.	Asst. Controller & Accountant General	1	1	1	1	1
24.	Principal Accountant	6	5	9	10	11
25.	Senior Accountant	5	5	4	5	6
26.	Accountant	3	3	3	3	3
27.	Assistant Accountant	3	3	3	3	3
28.	Prin. Account Technician	1	1	2	2	2
29.	Principal Internal Auditor	0	0	0	1	1
30.	Senior Internal Auditor	1	1	1	1	1
31.	Internal Auditor	0	1	1	1	1





S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
32.	Assistant Internal Auditor	1	1	1	1	1
33.	Prin. Procurement & Supply Chain Manager	0	1	1	1	1
34.	Procurement & Supply Chain Officer	1	1	1	1	1
35.	Procurement & Supply Chain Officer	1	2	1	1	1
36.	Senior Records Officer	0	0	0	1	1
37.	Records Officer	2	2	1	2	2
38.	Assistant Records Officer	0	0	1	0	0
39.	Senior Private Secretary	0	0	4	4	5
40.	Private Secretary	2	2	3	4	4
41.	Stenographer Secretary	3	6	3	5	5
42.	Steno Grade I	2	2	3	2	2
43.	Steno Grade II	2	2	3	1	1
44.	Assistant Information Officer	1	1	1	1	1
45.	Chief Revenue Supt.	10	12	15	30	30
46.	Prin. Revenue Supt.	13	26	20	24	27
47.	Snr. Revenue Supt.	16	21	24	27	30
48.	Revenue Superintendent	25	15	25	28	32
49.	Higher Rev. Inspector	21	25	35	32	32
50.	Rev. Inspector	23	28	42	50	60
51.	Revenue Collector	10	40	75	100	150
52.	Yard Foreman	10	14	10	12	12
53.	Heavy Duty Driver	2	4	2	2	5
54.	Driver Gd. I	0	1	2	2	3
55.	Driver GD. II	0	4	2	2	2
56.	Driver Gd. III	1	1	0	0	0
57.	Chief Headman Labourer	0	4	1	1	1
58.	Headman Labourer	1	0	1	0	0
59.	IT/IM Officer	0	1	1	2	2
60.	Protocol Officer	1	1	1	1	1
	<b>Sub-total</b>	<b>252</b>	<b>329</b>	<b>434</b>	<b>565</b>	<b>666</b>
<b>FORESTRY COMMISSION</b>						
1	Accounts Assistant	7	8	9	9	9



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
2	Administrative Assistant	88	96	110	110	110
3	Administrative Clerk.	3	3	4	4	4
4	Administrative Officer	17	19	21	21	21
5	Artisan.	2	2	3	3	3
6	Assistant Administrative Manager.	1	1	1	1	1
7	Assistant District Manager	15	16	19	19	19
8	Assistant Manager	441	481	551	551	551
9	Chief Executive	1	1	1	1	1
10	Chief Accounts Assistant	28	31	35	35	35
11	Chief Administrative Assistant	1	1	1	1	1
12	Chief Artisan/Foreman	9	10	11	11	11
13	Chief Audit Assistant	1	1	1	1	1
15	Chief Driver	98	107	123	123	123
16	Chief Manager	30	33	38	38	38
17	Chief Ranger	357	390	446	446	446
19	Chief Resource Guard	820	894	1025	1025	1025
20	Chief Timber Grader	12	13	15	15	15
21	Chief Transport Assistant	1	2	1	1	1
22	Clerk I	1	1	1	1	1
23	Computer Technician	4	5	5	5	5
24	Deputy Chief Executive	1	1	1	1	1
25	Director	14	15	18	18	18
26	Driver	25	28	31	31	31
27	Executive Director	3	3	4	4	4
28	Executive Officer	1	1	1	1	1
29	Forest Labourer	1	1	1	1	1
30	Forester	2	2	3	3	3
31	Heavy Duty Driver	29	32	36	36	36
32	Higher Executive Officer	11	12	14	14	14
33	ICT Assistant/Computer Technician	1	1	1	1	1
34	Labourer (Forest, Wildlife, TIDD)	1	1	1	1	1
35	Manager	99	109	123	123	123
36	Principal Accounts Assistant	3	4	4	4	4
37	Principal Administrative Assistant	3	3	4	4	4
38	Principal Artisan	2	2	3	3	3
39	Principal Executive Officer/Prin Admin Asst	2	2	3	3	3
40	Principal Forester	18	20	23	23	23
41	Principal Manager	67	73	84	84	84



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
42	Principal Procurement Assistant	1	1	1	1	1
43	Principal Ranger	24	26	30	30	30
44	Principal Resource Guard	296	322	370	370	370
45	Principal Storekeeper	1	1	1	1	1
46	Principal Timber Grader	3	3	4	4	4
47	Range Supervisor	9	10	11	11	11
48	Resource Guard	770	840	962	962	962
49	Senior Accounts Assistant	14	15	18	18	18
50	Senior Artisan	1	1	1	1	1
51	Senior Audit Assistant	1	1	1	1	1
52	Senior Clerk	50	55	63	63	63
53	Senior ICT Assistant/Computer Technician	1	1	1	1	1
54	Senior Manager	105	115	131	131	131
55	Senior Private Secretary	4	4	5	5	5
56	Senior Ranger	14	15	17	17	17
57	Senior Resource Guard	422	459	527	527	527
58	Senior Storekeeper	3	3	4	4	4
59	Senior Technical Assistant	3	3	4	4	4
60	Senior Timber Grader	1	1	1	1	1
61	Senior Typist	7	8	9	9	9
62	Stenographer Secretary	8	9	10	10	10
64	Stenographer I	8	9	10	10	10
65	Stenographer II	7	8	9	9	9
66	Storekeeper	1	1	1	1	1
67	Technical Assistant	1	1	1	1	1
68	Tractor Operator	14	15	18	18	18
70	Typist.	3	3	4	4	4
71	Veterinary Medical Specialist	1	1	1	1	1
72	Works Supervisor	7	8	9	9	9
<b>TOTAL</b>		<b>1459</b>	<b>1590</b>	<b>1823</b>	<b>1823</b>	<b>1823</b>
<b>MINERALS COMMISSION</b>						
1	Chief executive officer	1	1	1	1	1
2	Deputy chief executive	4	4	5	5	5
3	Directors	6	6	6	6	6
4	Manager	11	15	17	17	17
5	Deputy managers	4	8	12	12	12
6	Assistant managers	11	18	17	17	17
7	Principal officers	23	27	42	42	42
8	Senior officers	41	38	42	42	42
9	Officers	42	59	85	85	85



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
10	Assistant officers	65	64	43	43	43
11	Junior officers	92	109	125	125	125
<b>TOTAL</b>		<b>349</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>

**GHANA INTEGRATED IRON AND STEEL DEVELOPMENT CORPORATION (GIISDEC)**

1	Chief Executive Officer	1	1	1	1	1
2	Deputy Chief Exec. F&A	1	1	1	1	1
3	Deputy Chief Exec. Operations	1	1	1	1	1
4	Deputy Chief Exec. Strategy	1	1	1	1	1
5	Directors	3	3	5	5	5
6	Deputy Directors	6	5	6	6	6
7	Managers	5	4	7	7	7
8	Assistant Managers	1	1	1	1	1
9	Senior Officers	5	4	18	18	18
10	Officers	21	21	21	21	21
11	Drivers	4	4	6	6	6
<b>Sub-total</b>		<b>49</b>	<b>46</b>	<b>68</b>	<b>68</b>	<b>68</b>

**GHANA INTERGRATED ALUMINIUM DEVELOPMENT CORPORATION (GIADEC)**

1	CEO	1	1	1	1	1
2	Deputy CEO	1	1	1	1	1
3	Director	4	4	5	6	6
4	Senior Manager	7	7	7	9	9
5	Managers	14	14	14	16	16
6	Officers	22	22	22	24	24
<b>Sub-total</b>		<b>49</b>	<b>49</b>	<b>50</b>	<b>57</b>	<b>57</b>

**GHANA GEOLOGICAL SURVEY AUTHORITY (GGSA)**

1	Director-General	1	1	1	1	1
2	Dep. Director-General	2	1	2	2	2
3	Deputy Directors	0	0	4	4	4
4	Prin. Geologist	12	9	8	8	8
5	Senior Geologist	3	2	2	9	9
6	Geologist	12	9	9	9	9
7	Asst. Geologist	70	49	49	70	70
8	Prin. Geophysicist	2	2	1	1	1
9	Senior Geophysicist	1	1	1	1	1
10	Asst. Geophysicist	5	0	5	5	5
11	Prin. Ceramist	1	1	1	1	1



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
12	Snr.Ceramist	0	0	1	1	1
13	Ceramist	1	1	1	1	1
14	Asst. Ceramist	7	3	7	7	7
15	Prin.Seismologist	0	2	0	0	0
16	Asst. Seismologist	6	0	6	6	6
17	Snr Chemist	2	2	2	2	2
18	Asst. Chemist	7	0	7	7	7
19	Asst Engineer	1	1	1	1	1
20	Chief Diamond Driller	1	0	1	1	1
21	Prin. Diamond Driller	1	0	1	1	1
22	Senior Diamond Driller	0	0	5	5	5
23	Diamond Drillers	6	0	6	6	6
24	Chargeman	5	0	5	5	5
25	Chief. Exec. Officer	1	1	1	1	1
26	Asst. Ch. Exec. Officer	1	0	1	1	1
27	Principal Exec. Officer	3	2	2	2	3
28	Snr Exec. Officer	1	1	1	1	0
29	Records Officer	1	1	2	2	2
30	Asst. Records Officer	1	1	1	1	1
31	Snr.Records Assistant	0	0	1	1	1
32	Records Assistant	1	1	0	0	0
33	Asst.Director IIB	0	1	0	0	2
34	Chief Internal Auditor	1	1	1	1	1
35	Prin. Internal Auditor	0	0	0	1	1
36	Asst. Internal Auditor	1	2	1	1	1
37.	Chief Accountant	0	1	1	1	1
38	Prin. Accountant	1	0	0	1	1
39	Snr.Accountant	1	1	0	2	2
40	Accountant	2	2	2	1	1
41	Account officer	1	0	0	1	1
42	Snr.Proc&Supply chain Manager	1	1	1	1	1
43	Asst.Proc&Supply chain manager	0	1	2	2	2



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
44	Proc.& Supply Chain Officer	2	1	0	0	2
45	Snr.Estate Manager	0	0	0	1	1
46	Estate Manager	1	1	1	1	1
47	Asst.Info Mgt.Officer	0	2	2	2	2
48	Chief Eng. Tech.	0	0	3	3	3
49	Asst.Chief Engn.Tech	3	3	4	4	4
50	Prin. Eng. Tech.	4	4	3	3	3
51	Snr. Eng. Tech.	3	2	2	2	4
52	Eng. Tech.	10	8	12	12	12
53	Chief Tech. Officer	1	0	1	1	1
54	Asst. Chief. Tech. Officer	4	4	4	4	4
55	Prin. Tech. Officer	6	4	6	6	6
56	Senior Tech. Officer	4	6	4	4	4
57	Tech. Officer GDI	7	5	7	7	7
58	Tech. Officer GDII	12	2	12	12	12
59	Chief Tech.Asst	1	0	1	1	1
60	Asst. Chief. Tech. Asst	5	2	5	5	5
61	Prin. Tech. Asst.	7	6	7	7	7
62	Senior Tech. Asst	11	6	11	11	11
63	Technical Asst.	9	7	9	9	9
64	Asst.Transport Officer	0	1	0	0	0
65	Yard Foreman	9	4	9	9	9
66	Heavy Duty Driver	1	3	1	1	1
67	Driver 1/Driver Mechanic	12	7	20	20	20
68	Driver GD 11	1	1	1	1	1
69	Senior Typist	3	2	3	3	3
70	Stenographer GDI	1	1	1	1	1
71	Work superintendent	2	2	2	2	2
72	Foreman	3	3	3	3	3
73	Junior Foreman	7	6	7	7	7
74	Artisan/Sup. Tradesman	1	5	1	1	1
75	Tradesman GDII	1	1	1	1	1
76	Chief Conservancy Headman	10	7	10	10	10



S/N	CURRENT GRADE	STAFF STRENGTH TARGET 2022	No at post as at 31st December, 2022	Projections for 2023	Projections for 2024	Projections for 2025
77	Sanitary Foreman	2	2	2	2	210
78	Survey Labourer Headman	0	1	0	0	0
79	Asst.Chief Security Guard	4	4	4	4	4
80	Prin.Security Guard	5	6	10	10	10
81	Headman Watchman	1	1	1	1	1
82	Asst. Security Guard	0	2	10	10	10
<b>Sub-total</b>		<b>316</b>	<b>223</b>	<b>323</b>	<b>356</b>	<b>570</b>

**Ghana Boundary Commission (GhBC)**

1	Director	5	5	8	12	14
2	Legal Officer	1	1	2	4	10
3	Senior I.T Officer	1	1	2	4	12
4	Geographical Info.System Officer	1	1	2	3	6
5	Executive Asst.	2	2	2	3	4
7	Planning Officer	1	1	2	3	4
8	I T Assistant	2	2	2	4	6
9	Desk Officer	1	1	2	8	12
10	Assistant Programmes Officer	1	1	2	6	13
11	Personal Assistant	2	2	2	4	6
13	Asst.Accounts Officer	2	2	2	4	5
14	Asst. Planning Officer	1	1	2	4	5
15	Mapping Officer	3	3	3	6	7
16	Research Assistant	3	3	3	4	5
19	Administrative Asst	3	3	4	4	5
20	Human Resource Assistant	2	2	2	3	4
21	Secretarial Assistant	1	1	2	5	6
22	Driver	4	4	5	8	12
23	Security Guard	4	4	4	8	9
<b>Sub-total</b>		<b>40</b>	<b>40</b>	<b>53</b>	<b>97</b>	<b>145</b>
<b>GRAND TOTAL</b>		<b>2,658</b>	<b>2,816</b>	<b>3,333</b>	<b>3,584</b>	<b>3,985</b>

PARLIAMENT OF GHANA LIBRARY  
PARLIAMENT HOUSE  
OSU - ACCRA



Table 11: Non-Established Post Category

S/N	GRADE	Staff Strength target for 2021	No. at post as at 31 <sup>st</sup> December 2021	Projections for 2022	Projections for 2023	Projections for 2024
<b>MINERALS COMMISSION</b>						
1	River warden	0	0	83	83	100
2	Mine warden	208	208	134	150	150
3	National service	56	56	76	76	80
4	Youth employment agency	31	31	31	32	35
5	Students attachments	10	15	61	70	80
6	Relieving staff	14	5	10	10	10
Sub-total		<b>319</b>	<b>315</b>	<b>295</b>	<b>421</b>	<b>455</b>
<b>GHANA INTEGRATED IRON AND STEEL DEVELOPMENT CORPORATION (GIISDEC)</b>						
7	Senior Officers	1	1	1	1	1
8	Officers	12	12	12	12	12
9	Junior Officer	1	1	1	1	1
10	Drivers	2	2	2	2	2
11	Cleaners	1	1	1	1	1
12	Security	2	2	2	2	2
Sub-total		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>GRAND TOTAL</b>		<b>339</b>	<b>335</b>	<b>315</b>	<b>441</b>	<b>475</b>





NOT APPLICABLE

**PART E: ACTIONS TAKEN TO IMPLEMENT THE RECOMMENDATIONS OF PARLIAMENT ON THE MOST RECENT REPORT OF THE AUDITOR-GENERAL**

Table 12: Actions taken on Parliament recommendations on the most recent Auditor-General's Report

S/N	RECOMMENDATIONS PARLIAMENT	BY	ACTIONS TAKEN	REMARKS
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				

*\*Please refer to Section 27 (4d) of the PFM Act. Please skip if not applicable.*

# PART F: PROGRESS REPORT ON GOVERNMENT ON-GOING PROJECTS

Table 13: Details on Government On-going Projects

S/ N	Name of Project and Location (a)	Contract Sum (b)	Variations in Contract Sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance GH¢	Last Payment Date		Amount Budgeted for 2021	Amount programmed for 2022	Amount programmed for 2023	Remarks
							Date	Amount				
1	Construction of executive Office block	10,580,132.23	0	0	4,129,280.66	6,450,851.57	24/05/2022	795,399.85	0	0	0	65% Complete
2	Reconstruction of Fence wall for Kumasi Zoo	3,679,019.44	0	0	1,781,338.38	1,897,681.06	13/04/2022	801,915.65	0	0	0	75% Complete
3	Completion of Koforidua Regional Office	2,300,000.00	0	0	1,724,060.25	1,593,874.80	05/12/2022	194,645.37	2,300,000.00	2,300,000.00	0	Complete
4	Renovation of DM's Bungalow at Amasaman	28,630.96	-	28,630.96	28,630.96	0	05/02/2021	28,630.96	28,630.96	0	0	Complete
5	Renovation of DM's bungalow at Tumu	0	0	0	0	0	0	0	0	0	101,200.00	Completed
6	Development of Mineral Resource Estimate at the Gyamureme-Wawaso block of the Santrokofi Akpafu Iron Ore concession area	33,230,057.00	5,780,000	39010057	8,981,000	30,029,057	14/4/2022	1444311.92			16,559,569	Drilling planning and preparation is 30% done, Drilling & Draft reporting - 20% done, 43Final report- 43,101 is - 30% done

S/ N	Name of Project and Location (a)	Contract Sum (b)	Variations in Contract Sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance GH¢	Last Payment Date		Amount Budgeted for 2021	Amount programmed for 2022	Amount programmed for 2023	Remarks
							Date	Amount				
7	Supervising Consultant for the construction of a one-storey Office complex at Yendi Regional Office (GIISDEC-Northern Region)	186,976.38	0	186,976.38		186,976.38	24/11/2022				608137.89	Plan is to separately pay consultant from goods and services
8	Development of Iron Steel Masterplan (Strategic Business Document)	1,504,360.00	0	1,504,360.00	2,106,104	0	01/08/2022	401744		1,600,000		Variations to be documented for inclusion
9	Consultancy services for the engagement of a Transaction Advisor (TA)	587,000.00	0	587,000	248,000	339,000	27/07/2022	132500		600,000	600,000	Final payment pending CAGD
10	Consultancy services to be undertaken to facilitate community & stakeholder engagement in preparation for mining activities within Sheini and Opon-Mansi Ore Exploration sites	1,450,000.00	0	1,450,000.00	1450000	0	28/07/2022	218677	1,450,000	3,000,000	3,000,000	Fully paid
11	The Architectural design and preparation of Bill of Quantities (BOQ) for One-storey office complex for GIISDEC at Yendi Regional Office (GIISDEC- Northern Region)	97,341.01	0	97,341.01	0	97341.01						Pending processing on GIFMIS - 2022
12	Construction of the Head Office Building	USD31,201,820										

S/ N	Name of Project and Location (a)	Contract Sum (b)	Variations in Contract Sum	Total Revised Contract Sum (c)	Actual Payments to date	Balance GH¢	Last Payment Date		Amount Budgeted for 2021	Amount programmed for 2022	Amount programmed for 2023	Remarks
							Date	Amount				
13	Construction of the Greater Accra Office Complex (Phase II)	GHC52,930,918.80										
14	Construction of Tema District Office	GHC8,000,000										

## **PART G: CONCLUSION**

### **THE CHALLENGES AND RECOMMENDATIONS**

#### **CHALLENGES**

The Ministry and its Sector Agencies encountered the following challenges during the year.

- Low remuneration of staff.
- Rampant encroachment on public lands
- Persistent manual working environment
- Inadequate data and information (eg. Maps) for policy formulation and business decision makings.
- Reduction in technical staff numbers due to retirements and natural attrition
- Annual destruction of planted areas and seedlings by wildfire and cattle (Fulani Herdsmen)
- Inadequate funds to undertake routine operational activities such as maintenance of existing plantations
- Inadequate logistics (vehicles and equipment) for effective operations and monitoring
- Increased in illegal activities in the nation's forest and wildlife estates through illegal harvesting, mining, encroachment, poaching and wildfires etc.
- Rampant killing of forest and wildlife staff by poachers. (2017 = 3, 2018 = 6, 2019 =2, 2020=1).
- Misinformation about the Integrated Aluminum Industry project
- Pressure from Civil Society Organizations about mining in Atewa Forest
- Insufficient budget to undertake planned activities coupled with delayed release of funds.
- The menace of illegal mining



REPUBLIC OF GHANA

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- Inadequate linkages between the mining sector and the rest of the economy
- Inadequate funding for geological investigation of blocked-out areas for small scale mining
- Lack of enforcement of zoning laws by MMDAs resulting in encroachment of areas licensed for quarries.
- Lack of collaboration between mining related regulatory agencies (MC,EPA,FC)
- Weak capacity of local suppliers and manufacturers to meet the demands of mining companies for goods, services and consumables under the local procurement list.

## RECOMMENDATIONS

The Ministry and its Agencies will be able to perform better than the output in the year under review if the following recommendations are considered;

- Increase in IGF retention
- Government support to completely deal with encroachment issues
- Government approval of the much-awaited PPP arrangements
- Expansion of the community mining schemes.
- Strengthen institutional collaboration amongst sector agencies and other relevant stakeholders
- Explore other sources of funding (PPP, Donor support) to conduct further geological investigations.
- Ensure the formation of "Committee on Quarry Encroachment" with MMDAs, EPA, and the Quarry Association.
- Embark on exercise to reclamation sand pits.
- Facilitate capacity development of local suppliers through the National Suppliers Development Programme.



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