



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2016

**MINISTRY OF LANDS AND NATURAL
RESOURCES (MLNR)**

The MLNR MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LANDS AND NATURAL RESOURCES (MLNR)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Twelve (12) Policy Objectives that are relevant to the Ministry of Lands and Natural Resources. These are as follows:

- Ensure the restoration of degraded natural resources
- Build Institutional framework for sustainable natural resource management
- Ensure sustainable management of natural resources
- Reduce loss of biodiversity
- Enhance capacity to adapt to climate change impacts
- Strengthen institutional and regulatory frameworks for sustainable natural resource management
- Enhance natural resources management through community participation
- Rationalise and define structures, roles and procedures for state institutions
- Promote and improve the efficiency and effectiveness of performance in the public and civil services
- Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development
- Improve fiscal revenue mobilization and management
- Promote efficient and effective land administration system

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the MLNR are:

- Managing the nations forest and wildlife resources
- Assisting the private sector and other bodies with the implementation of forest and wildlife policies
- Undertaking the development of forest plantations for the restoration of degraded forest areas, the expansion of the country forest cover and increase in the production of industrial timber
- Registration of interests in land and maintenance of land records
- Registration of other instruments
- Managing state acquired and vested lands in conformity with approved land use plans
- Determination of property values for rental, purchases, sales, compensation or leases by or to Government
- Preparation and maintenance of valuation list for rating purposes
- Survey, map and maintain the national territorial boundaries including maritime boundaries
- Supervise and regulate operations that relate to survey of any parcel of land

- Develop and maintain the national geodetic reference network for the country
- Formulate, implement and monitor national policy for the exploration and exploitation of mineral resources
- Secure a firm basis of comprehensive data collection of national mineral resources and the technology of exploration and exploitation for national decision making

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Performance of the Mining Industry	Statistical Overview of the Mineral Sector						
	Mineral Production						
	Gold (ounces)	2012	4,313,189	2013	4,396,189	2016	4,310,000
	Diamonds (carats)		215,118		205,118		250,980
	Bauxite (mt)		767,000		908,586		999,987
	Manganese (mt)		1,501,033		1,700,821		1,760,000
2	Labour						
	Large Scale (Expatriate and local) ; Male and Female	2012	28,000	2013	27,200	2016	23,000
	Small Scale (legal & illegal)		1,000,000		950,000		950,000
	Foreign Direct Investments (in US\$) Million	2012	1,444	2013	1,000	2016	1,100
	Benefits of Mining (Mineral Revenue (GH¢ 'mil)	2012		2013		2016	
	Royalties (Million)		359		272		270
	Corporate Tax (GHC Million)		894		715		690
	Corporate Social Responsibility (US\$ mil)		17		17		15
	Contribution to total merchandise exports (US\$ mil)		5,600		4,760		4,100
3	Repatriation of mineral revenue						
	Percentage of mineral revenue returned into the Ghanaian economy (BOG and Commercial Banks)	2012	74	2013	72	2016	75
	Mineral Rights Granted (Mining Lease, Prospecting, Reconnaissance, Salt, Quarry, Clay, Sand Winning, Small Scale Gold/Diamond, Mica)		360		425		500

Hectares of degraded forest, restored	Total area of lost forest, restored Forestry Commission (Ha)	2012	14,186	2013	6,804	2016	
Area of land under protection	Total land area under protection	2010	37,462.46	2011	37,462.46		
LANDS SECTOR							
Land Certificates issued	Turn –around –time for title registration	2012	7months	2013	6 months	2016	4 months
Issuing of Land Search Reports	Turn –around –time for Land Search Reports		12 days		8days		3days
Production of Orthophoto Maps nation-wide	Area size covered		4,896.34 sq. km		5,359.81 sq. km		1,743.85 sq. km
Production of Thematic Maps	Number of Thematic Maps produced		2 Regions & 30 Districts		2 Regions & 30 Districts		2 Regions & 40 Districts
Provision of Sectional Maps, Parcel Plans and Cadastral Plans for Land Title Registration	Number of Sectional Maps, Parcel and Cadastral Plans produced		6 Maps & 7,248 individual Plans		3 Maps & 8,870 individual Plans		4 Maps & 9,000 individual Plans
Provision of Composite Plans for land dispute settlement in courts	Number of Composite Plans produced		186		153		150

FOREST SECTOR

Outcome Description	Indicator	Units of Measure	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
Implementable Monitoring and Evaluation Systems		Number of Monitoring and Evaluation Reports	2014	4	2015	4	2016	4
Acceptable Forest and Carbon Reference		State of Forest Cover	2014	9.5m Ha	2015	10.3m Ha	2016	11.1m Ha
		Carbon Stock	2014	2.8b Tons	2015	3.0b Tons	2016	3.2b Tons

5. SUMMARY OF KEY ACHIEVEMENTS FOR 2015

FOREST AND WILDLIFE DEVELOPMENT AND MANAGEMENT

Forest Policy and Legislation

- A Public Wood Procurement Policy, which ensures that only legally produced timber is used for government projects has been developed through extensive stakeholder consultation and it is now ready for Cabinet approval. Guidelines for the implementation of the policy have also been developed and procurement entities within MMDAs/MDAs trained.
- A Consolidated Wildlife Bill, which is expected to make wildlife laws more effective and ensure efficient wildlife management across the country was approved by Cabinet and is currently before Parliament for passage into law.

Forest Protection and Production Development.

- The strategy of the Ministry in plantation is to maintain existing while establishing forest plantation with the private sector. This year a total of 2,314ha of forest plantations were established under Private Public Partnership (PPP) arrangements between the Government (Forestry Commission) and two companies.
- As part of the Ministry's efforts to promote job creation through creativity within the forest sector, a Bamboo and Rattan Craft Village was commissioned at Ayi Mensah in Accra to relocate all artisans producing bamboo and rattan products. This Craft village is to promote the bamboo and rattan industry, create jobs for many artisans and also decongest the city of Accra of such processing entities. The village was established with financial support from the MIDA.

Ecotourism Development

- Since the approval of the conversion of the Achimota Forest into an eco-tourism facility, an agreement has been reached to engage a strategic investor within Public Private Partnership.

Law Enforcement

- Five (5) new hotspots Forest Districts and Protected Areas requiring serious attention were identified (Ho, Bekwai, Bibiani, Ankasa Conservation Area, Bui National Park) and 14 Rapid Response Teams (RRT) have been resourced and deployed to curb illegal activities in these areas. This has led to the seizure of 59 chainsaws, which are deposited at various District Offices. Over 125 ha of illegal farms within forest reserves have also been destroyed nationwide.

Voluntary Partnership Agreement (VPA)/ Forest Law Enforcement, Governance and Trade (FLEGT)

- Voluntary Partnership Agreement between the Government of Ghana and the European, is expected to ensure that only legally produced timber is exported to the EU market. Currently, over 92% of the Wood Tracking System development has been completed and the system has already been rolled out in Western, parts of Brong-Ahafo and Eastern regions.

Climate Change Related Activities

- The Ministry continues to implement a number of interventions geared towards emission reductions and mitigating impacts of climate change. In this regard, the following projects are being implemented: the Forest Investment Programme (FIP), Reducing Emissions from Deforestation and Forest Degradation (REDD+) and other activities leading to the creation of carbon stocks and addressing the drivers of deforestation and forest degradation.

MINERALS RESOURCE DEVELOPMENT AND MANAGEMENT

Improve Support to Small Scale

- In order to improve the management of small scale mining in the country, 15 District Mining Committees formed have been inaugurated.

Facilitate Passage of MDF Bill

- Cabinet has given policy approval to the Mineral Development Fund (MDF) Bill which is currently being considered in Parliament. The passage of the bill will ensure legal timely disbursements of mineral generated funds to local mining communities and key mining sector agencies for implementation of planned activities.

Inspection activities

The Minerals Commission has also carried out various field visits during the period under review. These are as follows:

- 66 inspections visits to underground operations were conducted during the period, and 6 visits to underground mine under care and maintenance
- 529 inspections visits to open pits, prospecting operations and industrial mineral sites were conducted during the period.
- 181 inspections were carried out on explosives companies and explosives magazines
- 109 inspections visits conducted; 346 statutory mechanical tests were conducted on the various equipment on the mine
- 183 mine officials were examined for various statutory certificates during the period
- 650 field visits were undertaken to operational sites by Field Officers;
- Over 500 verification visits to proposed concessions.

LAND ADMINISTRATION AND MANAGEMENT

Completion of the National Spatial Development (NSDF)

- The Land Administration Project has completed the development of a National Spatial Development Framework for Ghana to guide development for the next 20 years (from 2015 to 2035). It is significant to point out that the NSDF will provide the spatial component of the proposed forty (40) year long term national development plan to be prepared by the National Development Planning Commission (NDPC).

Completion of Refurbishment and automation of selected courts in 3 regions (Sekondi-Takoradi, Tamale and Kumasi):

- The Project has completed the refurbishment of three (3) High Courts buildings in Kumasi, Takoradi and Tamale for use as Land Courts. The land courts, which are

expected to be operational in the last quarter of 2015, will improve the disposal of land cases in these regions.

Completion of a one-stop-shop for Regional Office of the Lands Commission, Office of the Administrator of Stool Lands and the Town and Country Planning Department in Kumasi:

- The Contract for the construction of the new regional office complex in Kumasi for the Lands Commission, Office of the Administrator of Stool Lands (OASL) and the Town and Country Planning Department (TCPD) has been awarded and a formal sod-cutting took place on 3rd June, 2015. Work is progressing steadily and expected to be construction work is expected to be completed by the last quarter of 2016.

Full operationalization of pilot Customer Service Access Units (CSAU) in five Regional Capitals and two Districts in the country:

- An Integrated Re-engineered Business Process of all the four Divisions of the Lands Commission has been completed. The integrated processes will be piloted in the Client Service and Access Units (CSAUs) being established by the Lands Commission in five regions (Greater Accra, Eastern, Western, Northern and Upper East Regions). The formal inauguration of the CSAUs will commence in September, starting with the Accra.

Development of Policies for Surveying and Mapping and Other Spatial Activities.

- Policy documents for Survey and Mapping, National Spatial Data Infrastructure (NSDI) and Geodetic Reference Network (GRN) has been completed and are to be consolidated into a National Geospatial Policy by the end of the first quarter of 2016.

Completion of the Clearing of backlog of applications for registration at the Land Registry in Accra:

- The Project has made significant progress in the clearing of backlog of title applications pending at the Land Registration Division of the Lands Commission in Accra. A computerized database containing all applications covering the years 1988 to 2010 has been created to facilitate the categorized the backlog. A total of 51,784 files have been cleared as at June, 2015 and 4,132 title certificates issued. Clearing of the entire backlog is expected to be completed by the end of December 2015.

Strengthen Existing and Newly Established CLSs

- Nineteen (19) Customary Land Secretariats (CLSs) have been established throughout the country under LAP-2. Thirty Four (34) additional applications have been received and are to be established by the end of 2016.

Completion of the Street Addressing and Property Identification for Accra Metropolitan Area:

- Through funding from the Land Administration Project, the Accra Metropolitan Assembly has made significant progress in the Street Addressing and Property Identification Exercise. The AMA has named 4,580 streets covering over ten sub-metros in the AMA. Parcel identification has also been completed for all ten sub-

metros. The Assembly has also completed the signage data collection and street digitalization for all sub-metros. Also completed is property numbering and street coding for all sub-metros. Signage Installation has commenced for a total of 6,780 street signage posts covering 12,952 name plates. Currently, 1,139 Signage Poles and 2,231 Plates fabricated and installed.

6. SUMMARY OF KEY EXPENDITURE TREND

The Ministry was allocated a budget of GH¢276.2m 2015 financial year. Out of this, GoG accounted for GH¢93.9m, GH¢52.9m for DPs and GH¢129.3 for IGF. The Total expenditure as at June, 2015 stood at GH¢103.3m

With respect to Compensation of Employees, actual expenditure stood at GH¢52.4m as at June, 2015. A total amount of GH¢35.2m and GH¢14.7m was spent on Goods and Services and Assets as at June 2015.

The total allocation for the Medium Term (2016 – 2018) are GH¢293,846,664.00, GH¢316,625,214.00 and GH¢357,239,458.00 respectively.

Budget by Sub-Programme, Economic Item and Funding

	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	
013001 - Management and Administration	2,828,476	960,924		3,789,400								2,709,516	9,838,065	12,547,581	16,336,981
0130011 - General Administration	2,828,476	660,924		3,489,400								2,709,516	9,838,065	12,547,581	16,036,981
0130012- Finance		50,000		50,000											50,000
0130013- Human Resource Management		50,000		50,000											50,000
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation		100,000		100,000											100,000
0130015- Statistics; Research and Information Management		50,000		50,000											50,000
0130016- Internal Audit		50,000		50,000											50,000
013002 - Land Administration and Management	43,295,775	700,000		43,995,775	600,000	24,369,918	34,337,339	59,307,257							103,303,032
0130021- Land Sector Coordination and Management	11,744,650	50,000		11,794,650		20,931,857	31,397,786	52,329,644							64,124,293
0130022 - Valuation Services	10,946,715	150,000		11,096,715											11,096,715
0130023 - Titling and Registration	1,581,710	150,000		1,731,710											1,731,710
0130024- Vested Lands	6,825,138	100,000		6,925,138											6,925,138
0130025 - Survey and Mapping	8,359,847	150,000		8,509,847											8,509,847
0130026- Customary Lands	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328
013003 - Forest and Wildlife Development and Management	50,671,681	300,000		50,971,681		31,551,650	8,911,337	40,462,987				5,845,336	24,625,921	30,471,257	121,905,925
0130031 - Forest and Wildlife Sector Coordination and Facilitation	28,907,275			28,907,275		10,621,496		10,621,496				4,639,136	23,848,921	28,488,057	68,016,828
0130032- Protection;Util of Forest Resources and Restoration of Degraded Forest	21,726,091			21,726,091		19,356,154	7,600,000	26,956,154							48,682,245
0130033- Protection and Sustainable Utilisation of Wildlife Resources.		300,000		300,000		1,574,000	1,311,337	2,885,337				1,206,200	777,000	1,983,200	5,168,537
0130034- Timber Industry and Trade Development and Technology	38,316			38,316											38,316
013004 - Mineral Resource Development and Management	3,242,605	100,000		3,342,605	19,898,970	20,650,858	4,717,130	45,266,958				711,144	2,600,000	3,311,144	51,920,707
0130041- Mineral Extraction Management					19,898,970	20,650,858	4,717,130	45,266,958				711,144	2,600,000	3,311,144	48,578,102
0130042 - Geoscience Information and Services	3,242,605	100,000		3,342,605											3,342,605
013005 - Land and Maritime Boundary Management	279,999	100,000		379,999											379,999
0130050- Boundary Administration	279,999	100,000		379,999											379,999

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To conduct the overall management, formulation of policies and ensuring 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 in the area of Lands, Forest and Mining to ensure the effectiveness and efficiency in performance of the sector.

The programme involves six (6) sub programmes which will seek

- To provide support to the other line directorates, ensures sufficiency in procurement and coordinates personnel performance in the context of provision of welfare services
- To develop quality human resource for effective delivery of service
- To ensure efficient and effective use of both financial and non-financial resources
- To manage the information systems to achieve the goals and objectives 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

Budget by Programme, Sub-Programme and Natural Account

	Budget	Indicative Year	Indicative Year
013001 - Management and Administration	16,336,981	16,953,520	17,034,856
	2,828,476	2,905,939	2,987,275
	3,370,440	3,209,516	3,209,516
0130011 - General Administration	9,838,065	10,838,065	10,838,065
211 - Wages and salaries [GFS]	2,828,476	2,905,939	2,987,275
21 - Compensation of employees [GFS]	2,828,476	2,905,939	2,987,275
Use of goods and services	3,370,440	3,209,516	3,209,516
Goods and Services	3,370,440	3,209,516	3,209,516
311 - Fixed assets	9,838,065	10,838,065	10,838,065
Capex	9,838,065	10,838,065	10,838,065
0130012- Finance	50,000		
Use of goods and services	50,000		
Goods and Services	50,000		
0130013- Human Resource Management	50,000		
Use of goods and services	50,000		
Goods and Services	50,000		
0130014- Policy; Planning; Budgeting; Monitoring and	100,000		
Use of goods and services	100,000		
Goods and Services	100,000		
0130015- Statistics; Research and Information	50,000		
Use of goods and services	50,000		

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
Goods and Services	50,000		
0130016- Internal Audit	50,000		
Use of goods and services	50,000		
Goods and Services	50,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP1.1: General Administration**

1. Budget Sub-Programme Objective

To effectively manage and coordinate the various activities of all the 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, Rates, Generals expenses, employer's contribution, employee social benefits and Advertisement)
- 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

The sub-programme has staff strength of sixty-seven (67) 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Preparation of operational manual.	Number of operational manual prepared	1	1	1	1	1
Provision of logistics to enhance operations of the Ministry	Number of computers procured	17	15	15	15	15
	Number of photocopiers procured	2	2	2	2	2
	Number of vehicles procured	4	4	4	4	4
Audit Review Implementation Committee (ARIC) meetings held	Number of (ARIC) meetings	6	6	6	6	6
Entity Tender Committee (ETC) meeting organised	Number of ETC meetings	14	5	4	4	4
Ministerial Tender Review Board (TRB) meeting organized	Number of TRB meetings	9	3	4	4	4
Meetings and Workshop coordinated	Number of sector meetings and workshops	10	14	20	20	20
Meetings of Heads of Departments, Agencies and Directors held	Number of meetings	2	0	1	1	1
Local conferences and workshops attended	Number of Local conferences and workshops attended	2	1	4	4	4
Regional and International Conferences and Workshops attended	Number of Regional and International Conferences and Workshops attended	7	6	15	18	18
Ministerial Advisory Board Meetings organized	Number of Meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Construction
Provide for Administrative Expenses for 2016	Provide training laboratories for department of Earth Science, UG
Organise training and refresher courses for staff by Dec. 2016	Construction of 5-Storey Admin Block (Lot 1 - Phase 1)
Attend International conferences and seminars by Dec. 2016	Construction of Two Storey Classroom Block (Lot 2)
Organise series of workshops to sensitize management and heads of dept. on the need to mainstream gender into their activities by Dec. 2016	Construction of Accra Guest House (Lot 3)
Procure Office Logistics	Construction of Frontage Fence Wall and gate House (Lot 4)
Implement the National Wildlife Management Policy	Provision of Sports Facilities (Lot 5)
Develop Legislative Instrument (LI) for the grant of timber right off-reserve	Construction of 5-Storey Admin Block Phase 2
Facilitate preparation of Investment Strategy for the Achimota Park	Construction of Cafeteria
Organized National Biodiversity Committee meetings	Construction of Faculty Building
Provide policy support to reduction in illegal chainsaw and mining (galamsay) activities	Construction of 8-flat Senior Members Staff House (Type B)
Facilitate discussions of cross-cutting issues at ENRAC meetings	Construction of Student Hostel
Initiate development of a Policy on Carbon Rights	Petroleum Eng. Lab. Equipment
Facilitate Implementation of Policy Options and Domestic wood supply	Computer Eng. Lab. Equipment
Wildfire management	Purchase of vehicles, field and office equipment
Alternative livelihood activities	Provide laboratory equipment for department of Earth Science, UG
Sensitization and awareness on climate change and drivers of deforestation and the impacts on livelihood	
Mid-term review of Ministry and Agencies activities	
End of year performance review	
Implementation of road map for salt industry	
Visit to small and large scale mining operations, salt works and mining-related operations	
Review OS stability and development agreements	
Technical Field Verification trips to Mines, Field Monitoring of Kimberley Process Certification Scheme (KPCS) implementation, participation in Public Hearings	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130011 - General Administration	16,036,98	16,953,52	17,034,85
21 - Compensation of employees [GFS]	2,828,476	2,905,939	2,987,275
Capex	9,838,065	10,838,065	10,838,065
Goods and Services	3,370,440	3,209,516	3,209,516

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 1.2: Finance**

1. Budget Sub-Programme Objective

To ensure effective and efficient mobilization of resources, financial management and reporting.

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 Financial Administration Regulations.

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
- Facilitating budgetary control and management of financial resources
- Preparing annual financial statements and final accounts
- Strengthening and monitoring revenue generation mechanism
- Management of assets and liabilities

The sub-programme has staff strength of 77 and funded by Government of Ghana. The beneficiaries are the Ministry Cost Centres and the entire nation

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
GoG financial reports prepared	Prepared and submitted	Annual Report submitted in March 2015	Annually	Annually	Annually	Annually
LAPII financial reports prepared	Prepared by	Annual Report submitted in June 2015	Annual	Annual	Annual	Annual
Asset register updated	Register updated by	Annual	Annual	Annual	Annual	Annual
Audit Quarries answered	Audit quarries answered within	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
Expenditure returns/bank reconciliations prepared	Prepared	Monthly	Monthly	Monthly	Monthly	Monthly
Online withdrawal application request prepared	Submitted	quarterly	quarterly	quarterly	Quarterly	Quarterly
Project interim management financial report submitted	Submitted	quarterly	quarterly	quarterly	Quarterly	Quarterly
Project Annual Work plan prepared	Work plan prepared by	December	December	December	December	December
Project Audit Report submitted	Audit report submitted by	6 Month after year end	6 Month after year end	6 Month after year end	6 Month after year end	6 Month after year end
Project Contract Management Report prepared	Report prepared	-	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	
Provide Funds for Administrative Expenses	No Projects
Public Financial Management Assessments	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0130012- Finance	50,000
Goods and Services	50,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 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 implement staff welfare programmes.
- Undertaking manpower succession planning and programmes

The sub-programme has staff strength of two (2) and it's funded by Government of Ghana. The beneficiaries are the Ministry Cost Centres and the entire nation

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Staff training and development (in ICT, Policy Formulation, Procurement, Budget, Internal Audit etc.)	Number of Staff trained	123	90	110	110	110
Training of Staff	Number of Technical (Non Administrative) Staff Trained	15	24	30	30	30
	Number of Non-Technical Staff trained	35	66	80	80	80
Recruitment / Posting of Staff	Number of Technical (Non Administrative) Staff recruited / posted	0	8	10	10	10
	Number of non-technical staff recruited	2	10	15	15	15
Development of Human Resource Plan	Completed by	Dec. 15	Dec. 15	Dec. 15	Dec. 15	Dec. 15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	No projects
Training in Project Management	
Training in M&E	
Organization of Capacity Building for small scale miners	
Participation in Mining Workshops/Seminars/Conferences/Training/Study Tours	
Capacity development at University of Mines, (UMaT), Tarkwa	
Capacity development at all levels of the Ministry	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0130013- Human Resource Management	50,000
Goods and Services	50,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Formulate policies, monitor and evaluate implementation 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

The sub-programme has staff strength 9 and it is funded by Government of Ghana. The beneficiaries are the Ministry Cost Centres and the entire nation.

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Development of policies	Number of policies reviewed and updated	10	5	5	5	5
Development and updates of Sector Plans and programs	Completed within	90 days after annual budget	90 days after annual budget	Every Six months	Every Six months	Every Six months
Monitoring of projects and Operations	Number of visits	20	40	40	40	40
Preparation of project management reports	Completed by	End of every quarter	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Development and updates of performance indicators	Completed by	31 August	31 August	31 August	31 August	31 August
Preparation of annual estimates	Completed by	30th November	30th November	30th November	30th November	30th November

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning And Policy Formulation	Tendering Activities
Review M& E Plans	Establish Nurseries and Plantations in Four Regions by Dec. 2016
Harmonise M&E plans of the Ministry	Procure one 4WD field vehicle
Sponsor the training of two persons in Bamboo processing by Dec., 2016	
Provide for Administrative Expenses	
Train six communities in the manufacture of bamboo handicrafts, Household items and furniture by December 2016	
Strengthen the Policy, Legal and Regulatory Framework for Land Administration by 2016	
Decentralize and improve business and service delivery process by Dec 2016	
Decentralise and improve barrier in the Land Sector agencies by Dec. 2016	
(Counterpart fund) Improve maps and spatial data for Land administration Dec. 2016	
improve maps, Land Titling, Registration, Valuation & information systems by June 2016	
Communication strategy developed and implemented	
Project Coordination, M & E impact assessment functioning	
One stop shop building for LAP	
Decentralize and improve business and service delivery process by Dec 2016	
Strengthen the Policy, Legal and Regulatory Framework for Land Administration by 2016	
Budget Preparations	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	100,000
Goods and Services	100,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 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.

2. Budget Sub-Programme Description

This sub-programme conducts research activities for the Ministry, including consultation/ liaison with other government Ministries and Agencies.

It also conduct sample statistical surveys and other statistical inquiries, maintains records, library and archives of programme/ project reports generated across the Sector Ministry, prepares periodic statistical information on the Ministry's implementing Agencies and develops strategies for information dissemination

The total staff strength managing this sub-programme is four (4) and the main source of funding of the programme is from the Government of Ghana (GoG). The main beneficiaries of the programme are all persons in 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Updates of database	Database updated	Quarterly	Quarterly	Bi-Monthly	Monthly	Monthly
Dissemination of information to the Public	Dissemination timeline	Quarterly	Quarterly	Bi-Monthly	Monthly	Monthly
Response to feedback from Agencies of the Ministry	To be completed within	Seven days after receipt of feedback	Seven days after receipt of feedback	Five days after receipt of feedback	Three days after receipt of feedback	Three days after receipt of feedback
Conduct research on policy formulation guidelines	To be completed	Every Six months	Every Six months	Every Six months	Every Six months	Every Six months

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	
Statistics and research conducted in all sectors	Ghana Statistics Development Project
Data Collection	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0130015- Statistics; Research and Information	
Management	50,000
Goods and Services	50,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 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 and its Agencies.

2. Budget Sub-Programme Description

The sub programme is responsible for audit and review of the operations and activities of the Ministry and its Agencies 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 has staff strength of four (4) to execute the above activities and its funded through GOG.

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Auditing of the MDA	Number of cost centres audited	5	4	4	4	4
Issuance of Audit report	Number of reports	4	4	4	4	4
Special Audit report	Number of reports	-	2	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	No Projects
Capacity building for Internal Audit staff	
Preparation and issuance of Audit reports for the Ministry	
Undertake advisory services	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0130016- Internal Audit	50,000
Goods and Services	50,000

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 implementation of the Land Administration Project (LAP)
- To promote the judicious use of land by the society and ensure that development is in conformity with the nation's development goals.
- To provide the machinery for the registration of title to land and interests in land.
- To effectively coordinate activities of the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission Secretariats, ensure good quality control and formulate policies for sustainable land administration.

2. Budget Programme Description

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

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

The Land Sector Co-ordination and Management (The Corporate Headquarters of the Lands Commission) is responsible for providing administrative and operational support for the four (4) Divisions of the Lands Commission as well as the ten (10) Regional Lands Commission Secretariats through the Office of the Executive Secretary with direct supervisory role by the two Deputy Executive Secretaries. It also provides oversight responsibilities and land service delivery to ensure efficient and effective land administration.

The Valuation Services comprises the General Valuation and the Rating Valuation. General Valuation which entails the determination of values in respect of crops, buildings, structures or land is the subject matter of any acquisition and also the assessment of stamp duty. Rating Valuation is undertaken mainly to determine the ratable values of immovable properties within all the two hundred and fifteen (215)

Metropolitan, Municipal and District Assemblies (MMDAs) of Ghana. This enables the Assemblies ascertain how much property rate is to be paid by property owners.

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

The State and Vested Lands (Public and Vested Land Management Division) ensure the facilitation and management of State acquired lands. It also ensures the setting-up of Site Advisory Committee, publication of Executive Instrument and Payment of compensation. The Titling and Registration (Land Registration Division) develops, keeps and provides readily accurate information on interest in land to the public, register all transactions relating to land in declared Districts and provide security of tenure to land by way of abiding by law and legislative instruments.

The Customary Land (Office of the Administrator of Stool Lands) is a Stool Land revenue mobilization and disbursement Agency. The Office deals with over 100,000 leases. Stakeholders include leases, the general public, MMDA's, mining firms, Timber utilization contract holders, the traditional councils, stools, general public and other sector agencies. Challenges include inadequate logistical support, inadequate manpower, lack of legislative instrument, poor database on stool lands and relatively low remuneration.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
013002 - Land Administration and Management	103,303,032	103,500,740	105,085,618
	11,744,650	11,914,980	12,093,828
	20,981,857	20,931,857	20,931,857
0130021- Land Sector Coordination and Management	31,397,786	31,397,786	31,397,786
211 - Wages and salaries [GFS]	11,744,650	11,914,980	12,093,828
21 - Compensation of employees [GFS]	11,744,650	11,914,980	12,093,828
Use of goods and services	19,118,574	19,068,574	19,068,574
27 - Social benefits [GFS]	1,863,284	1,863,284	1,863,284
Goods and Services	20,981,857	20,931,857	20,931,857
311 - Fixed assets	31,397,786	31,397,786	31,397,786
Capex	31,397,786	31,397,786	31,397,786
	10,946,715	11,389,951	11,855,350
0130022 - Valuation Services	150,000		
211 - Wages and salaries [GFS]	10,946,715	11,389,951	11,855,350
21 - Compensation of employees [GFS]	10,946,715	11,389,951	11,855,350
Use of goods and services	140,000		
27 - Social benefits [GFS]	10,000		
Goods and Services	150,000		
	1,581,710	1,640,759	1,702,760
0130023 - Tittling and Registration	150,000	150,000	150,000
211 - Wages and salaries [GFS]	1,581,710	1,640,759	1,702,760

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year 2
21 - Compensation of employees [GFS]	1,581,710	1,640,759	1,702,760
Use of goods and services	150,000	150,000	150,000
Goods and Services	150,000	150,000	150,000
0130024- Vested Lands	6,825,138	7,117,696	7,424,881
	100,000		
211 - Wages and salaries [GFS]	6,825,138	7,117,696	7,424,881
21 - Compensation of employees [GFS]	6,825,138	7,117,696	7,424,881
Use of goods and services	100,000		
Goods and Services	100,000		
0130025 - Survey and Mapping	8,359,847	8,718,665	9,095,425
	150,000		
211 - Wages and salaries [GFS]	8,359,847	8,718,665	9,095,425
21 - Compensation of employees [GFS]	8,359,847	8,718,665	9,095,425
Use of goods and services	150,000		
Goods and Services	150,000		
0130026- Customary Lands	4,437,715	4,023,131	4,217,818
	3,538,061	3,276,361	3,276,361
	2,939,552	2,939,552	2,939,552
211 - Wages and salaries [GFS]	4,437,715	4,023,131	4,217,818
21 - Compensation of employees [GFS]	4,437,715	4,023,131	4,217,818
Use of goods and services	3,376,361	3,276,361	3,276,361

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
27 - Social benefits [GFS]	58,280		
28 - Other expense	103,420		
Goods and Services	3,538,061	3,276,361	3,276,361
311 - Fixed assets	2,939,552	2,939,552	2,939,552
Capex	2,939,552	2,939,552	2,939,552

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME SP 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 through the office of the Executive Secretary. It consolidates and incorporates the needs of the Divisions for equipments 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 Centers in the districts. This involves the creation of an office structure where all the services of the Divisions are accessed.
- Provision of general services (i.e. utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and

maintenance, training, seminars and conferences, consultancy, rates, general expenses, employee social benefit and advertisement)

- Discipline and productivity improvement within the sector.

The total staff strength at the Corporate Head Office is 262. Funding for the Corporate Head Office is from the Government of Ghana (GoG), Internally Generated Funds (IGF) and Donor funding from the Ghana Land Administration Project (LAP).

The Commission faced many challenges in the course of the year some of which are enumerated below;

- Inadequate funds:
 - While the 49% retention of IGF has improved service delivery in the Commission, it is still inadequate in view of the high infrastructure and equipment needs of the Commission.
 - Furthermore, delays in payment of Government of Ghana funds, non-release of funds and low budget ceilings.
- Office accommodation: Owing to the fire outbreak in March 2012 at the Head Office, old and dysfunctional office structures with high maintenance cost leading to low staff morale and productivity.
- Lack of vehicles for monitoring and evaluation purposes at the regions.
- Equipments: Inadequate and in some cases non-availability of equipments has led to low productivity and delivery of services to the general public.

The beneficiaries of the services of the Corporate Head Office include the four Divisions, Ghanaians and foreigners who patronize the services of the Commission.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Ministry measures the performance of this programme. The programme 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Policy formulation and direction	Number of policies formulated	5	5	4	4	-
Monitoring and Evaluation	Number of regional visits	25	30	30	33	-
Coordination of activities in the Divisions and Regional Offices	Number of regional reports reviewed	171	175	180	185	-
Decentralization and provision of a One-Stop-Shop to the Districts.	Number of Offices established		2		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
Management of Public Land	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Policy formulation and direction Re-engineering of business processes Preparation of Human Resource Policy Preparation of Conditions of Service Large Scale Acquisitions Acquisition of land by Non-Ghanaians Staff Training	Re-construction of burnt Office block Renovate and refurbish Offices Procure vehicles Procure logistics and equipment for Offices Construction of Head Office building
Research and Development Monitoring and Evaluation Regional Visits Divisional Visits	
Coordination of activities of the Divisions and Regional Offices Annual Review Workshops (1 a year) Regional Lands Officers Meetings (2 times a year) Management Meetings (20 times in a year) Stakeholder Workshops and Conferences (12) National Lands Commission Meetings (12 times in a year) Regional Lands Commission Meetings (7 in a year) Standing Committee Meetings (5 Committee meetings 12 times in a year) Ad-Hoc Committee Meetings (5 Committee meeting 12 times in a year)	
Decentralization and provision of a One-Stop-Shop to the Districts	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130021- Land Sector Coordination and Management	64,124,293	64,244,624	64,423,472
21 - Compensation of employees [GFS]	11,744,650	11,914,980	12,093,828
Capex	31,397,786	31,397,786	31,397,786
Goods and Services	20,981,857	20,931,857	20,931,857

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management SUB-PROGRAMME SP 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 for Stamp Duty purposes.

2. Budget Sub-Programme Description

The LVD of Lands Commission is mainly responsible for General¹ and Rating Valuation of properties as mandated by the Lands Commission Act, 2008 (Act 767). The valuations are carried out by both the Regional and the District Offices. The Regional Offices take charge of General Valuation functions while the District Offices are primarily in charge of Rating Valuation.

The Division operates in all ten (10) Regions and forty-four (44) District Offices countrywide. The District Offices conduct valuation of properties for rating purposes in all the Metropolitan, Municipal, and District Assemblies (MMDAs). The current active staff strength of the rating unit is about two hundred and twelve (212) but ideally requires about three hundred and fifty-two (352) officers to fully undertake its mandate throughout the country, especially with the creation of more Districts.

The Sub-Programme prioritizes special valuation projects as and when requested by both Government and the private sector for urgent decision-making. Under such situations teams of officers are mobilized and assembled from various Regional and District Offices to undertake the exercise.

General Valuation Service involves the assessment of values and interests in land or land related interests including:

- market or capital values
- mortgage and insurance values
- rental values
- valuation for estate duty assessment
- compensation assessment payable to land owners displaced and deprived of the use of their land under compulsory acquisitions, and
- the assessment of stamp duty payable on legal and landed property documents under the Stamp Duty Act, 2005 (Act 689).

Stamp and Estate Duty are administered under their respective Acts for and on behalf of the Ghana Revenue Authority and the Judicial Service respectively and both generate direct tax revenue for Government. Whilst the Division administers the Stamp Duty Act, only the Ghana Revenue Authority benefits from the revenue retention allowed by the Government.

The Judicial Service will be negotiated with along similar lines under the Division's plans to roll out its estate duty assessment administration imminently.

In addition to advising the Government and its agencies on landed property values, the Land Valuation Division is also mandated to undertake valuation of interests in land or land related interests for the general public at a fee. General Valuation programmes are mainly funded under Government of Ghana (GoG) budget and internally generated funds.

Rating Valuation is undertaken to determine ratable values of immovable properties within all the two hundred and sixteen (216) Metropolitan, Municipal and District Assemblies (MMDAs) of Ghana. This provides the Assemblies with property values based on which property rates are determined by individual and respective Assemblies' application of rate imposts.

Rating Valuation involves field data gathering and processing in classifying building categories and the determination of rates to be applied in the assessment of ratable values. Field officers visit each premise prior to determining their respective ratable values.

The Rating Valuation process also involves the preparation of master plans to cover each assembly area. Out of the master plans are developed divisional plans and block plans containing every individual property within each Assembly. The final stage of the Rating Valuation process involves the comprehensive documentation of ratable values into Valuation Lists for the Assemblies.

The Division has approved a new strategy and costing for the provision of rating valuation services to MMDAs based on the following considerations:

- The adoption of Satellite Imagery/Orthophoto Maps/Digital Line Maps being used in the street addressing and property numbering projects, for all revaluation exercises. The Division will therefore not be required to produce manual sketches (Master, Divisional & Block Plans).
- Training in the use of the appropriate software for the maps will be undertaken for staff of the Division.
- Local Government Service Secretariat (LGSS) will provide the MMDAs with National Service Personnel (NSP), with the appropriate training background, to support fieldwork by the Division.
- Staff of the Division will provide supervision and quality control if the LGSS secures an amendment of the relevant statute to facilitate a farm out of revaluation exercises under a Private Public Partnership arrangement.

Rating Valuation is funded from GoG budget with occasional logistical support from some District Assemblies.

Beside the current low staffing level the Division is experiencing a high staff attrition rate, especially within the technical grade of the Rating Unit. This is mostly due to compulsory retirement which raises challenges directly impacting its smooth operations in timely job delivery.

Offices of the Division are currently under-resourced in terms of equipment, furniture and accommodation. There is a general lack of resources to provide needed adequate training and motivation of staff.

The enumerated challenges have informed the Division's strategic remodeling of work processes, especially in rating Valuation, and enhanced revenue generation in covering its hitherto unattended mandate.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the MLNR measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Indicative Year 2016	Indicative Year 2017	Indicative Year 2018
Compulsory acquisition of land	Number of Acquisitions	16	-	-	-	-
Compensation Payments	Number of Claimants	20	3	75	80	90
	Amount Paid (GH¢)	2.95M	37,544	3M	3.5M	4M
Valuation Reports Approved	Capital Valuation	76	98	210	220	230
	Compensation Valuation	28	42	112	120	125
	Rental Valuation	173	81	260	280	300
	Total Assessed Value	236M	2.4B	3.0B	3.2B	3.4B
Revenue Collection (Stamp Duty & NTR) and Administrative Charges assessment	Amount collected	38.1M	43.7M	102.8M	120.0M	140.0M
	Number of assessed: 1. Stamp duty documents. 2. Administrative Charges	47,695,277	27,169,221	52,000,250	62,400,300	65,000,400
Preparation of Valuation Lists	Number produced	55	18	40	55	60
	Total Number of properties valued	33,402	16,576	35,000	34,000	36,000
	Ratable Values (GH¢)	622.4M	145M	630M	640M	680M

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Rating Valuation of properties for MMDAs	Renovate and Furnish Offices. Procure map and staff (NSP) logistics;
Valuation for compensation, rental, capital and other purposes.	Tendering Activities
Assessment and collection of Stamp Duty on all legal instruments	Procure two (2) buses, two (2) station wagons & fourteen (14) pick-up vehicles for Head Office & Regional Offices for field work.
Capacity building of staff.	
Conversion of manual Proprietary Plan records into digital format.	Procure office equipment & other logistics.
	Procure 2 x 24' flat screen wide monitors; i7-2600 Processors.

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130022 - Valuation Services	11,096,715	11,389,951	11,855,350
21 - Compensation of employees [GFS]	10,946,715	11,389,951	11,855,350
Goods and Services	150,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management SUB-PROGRAMME SP 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 other 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 ownership.,

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 stakeholders to instill order and discipline into the land market by helping to curb the incidence of multiple or illegal sale of land, and thereby minimizing or eliminating 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 100 and funding from GoG budget, IGF and Development partners

The challenges are the prevalence of land disputes, inadequate financial and human resources 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Notices of Land Registration	Number of registration applications published	5,957	4034	4,841	5,809	6,971
Land Registers created/ Certificates issued	Number of Land Certificates issued	4,382	4036	4,843	5,812	6,974
	Number of areas declared as Registration districts	30	30	34	34	34
	Turn –around –time for title registration	5 months	5months	4months	3 months	3 months
Issuing of Land Search Reports	Number of Search Reports issued	2551	3575	4,290	5,148	6,178
	Turn –around –time for Land Search Reports	1 WK	1 WK	1 WK	1 WK	1 WK
Mortgages Registered	Number of Mortgages Registered	705	360	372	448	539
	Turn –around –time for Mortgages Registered	2 WKS	2 WKS	2 WKS	2 WKS	2 WKS
Mortgages Discharged	Number of Mortgages Discharged	156	120	144	173	208
	Turn –around –time for Mortgages Discharged	1 WK	1 WK	1 WK	1 WK	1 WK
Registration Objections resolved	Number of Registration Objections received and resolved	469	314	377	452	542
Registered Deeds and other Instruments affecting land	Number of Deeds and other instruments registered	12,000	14,400	17,280	20,738	24,883
Mobilization of Non-Tax Revenue (NTR)	Amount of NTR mobilized in GHC	2.975M	3.050M	3.660M	4.392M	5.270M

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	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Provide Administrative support	Refurbish office building in Tema by 31st December 2016
Sensitize General Public on the processes and benefits of Land Title Registration	Migration from manual processing to digital system
Issue Land Certificates	Provide vehicles to improve service delivery by 31st December 2016
Re-organize records and introduce File Tracking System	Build and refurbish office building in Ga-West and Ga-South respectively
Undertake Staff Development to improve Human Resource Capacity of the Division by 31st December 2016	
Declare new areas for Land Title Registration by 31st December 2016	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130023 - Titling and Registration	1,731,710	1,790,759	1,852,760
21 - Compensation of employees [GFS]	1,581,710	1,640,759	1,702,760
Goods and Services	150,000	150,000	150,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management SUB-PROGRAMMES 2.4: State and Vested Lands

1. Budget Sub-Programme Objectives

- Manage all government estates and vested lands in an efficient and effective manner.
- Facilitate acquisition of land for public use.
- Intensify government re-development schemes in an efficient and effective manner.
- Introduce modern ICT in the management of land records and the delivery of land services.
- Develop policies in support of the national development goals.
- Intensify educational programmes intended to increase public awareness on land management issues.
- Assist in the management of stool/skin lands and deeds registration of land transactions.
- Improve in 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. This is achieved through the efficient 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 Client Service and Access Unit (CSAU), Estate, Rent Management, Acquisition, Legal, ICT, Records Units etc.

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 database 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 and the adoption of measures 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, Internally-Generated and Donor funds. Beneficiaries of the Division's operations include the general public, corporate and state institutions, Government and Non-governmental Agencies and the Diplomatic Missions.

The current staff strength of the Division nationwide is Three Hundred and Ninety-Six (396) compared to staff strength of Five Hundred and Forty-One (541) in the previous year. This suggests that the Division has to adopt modern technologies and innovative ways to engage staff to deliver on its mandate with private sector collaboration.

The challenges of the Sub-Programme find expression in the spate of encroachments on public lands, unapproved change of use by Government lessees, developments not conforming to approve planning schemes and non-payment of ground rents. Others include 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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Publication of Executive Instrument	Number of Publications	16	3	16	18	20
Acquisition of land	Number of sites acquired	3	1	2	2	3
Allocation of public lands	Number of allocations	1032	575	600	650	690
Ground rent assessment and collection (Revenue Collection)	Number of areas assessed	10	10	10	10	10
	Amount collected	6,366,758.71	4,475,706.94	10,189,267.35	12,308,194.85	13,958,605.98
Digitization of records	Number Sheets Digitized	580	276	607	670	740
	Number of Typed Records	340,280	11,340	200,000	250,000	290,000
	Scanned Data	22,335	9,107	30,000	28,000	25,000
Government Redevelopment Scheme	Number of Redeveloped Scheme	3	-	2	3	3

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	Acquisition of Immovable and Movable Assets
Support for land title registration	Acquisition of Government occupied but un-acquired lands
Public education in land administration and registry	Procure office equipment and other logistics
Ground rent assessment and collection	Procure one bus, two station wagons, 12 pick-ups for Regional and Divisional offices for field work and 15 motorbikes for dispatch purposes.
Land policy research	Renovate and refurbish regional office and residential properties
Review of conflicts in judicial decisions	Procure survey equipment
Legal and debt collection consultancy	Procure software for office equipment and records management
Digitization of manual records on Public and vested lands	
Deeds Registration and Plotting of land transactions	
Internal management of the organisation	
Provide administrative support to Divisional Head office	
Provide administrative support to Regions	
Payment of Compensation Rentals	
Staff Training and Development	
Training in ADR	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130024- Vested Lands	6,925,138	7,117,696	7,424,881
21 - Compensation of employees [GFS]	6,825,138	7,117,696	7,424,881
Goods and Services	100,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management SUB-PROGRAMME SP 2.5: Survey and Mapping

1. Budget Sub-Programme Objectives

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

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 equipments 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, Cartography and GIS, Lithographic (Printing), Photogrammetric, Geodetic Reference Network (GRN), Instrumentation/Calibration and Map Sales throughout the whole country. The sub-programme is funded by GoG, IGF and Donor partners and carried out in all the 10 regions of the country with staff strength of 513 as against 572 in the previous year. 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, e.g. 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 duties since existing ones are old and need replacement; Inadequate Survey instruments, I.C.T Equipment, Diagnostic Machines for Calibration 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 Outputs	Output Indicator	Past Year		Future Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Production of Orthophoto Maps nation-wide	Area size covered	18,650.00 sq. km	10,350.00 sq. km	nil	nil	nil
Production of Thematic Maps	Number of Thematic Maps produced	3 Regions & 30 Districts	2 Regions & 40 Districts	2 Regions & 45 Districts	Road and Guide Maps of Sekondi/Takoradi	Road and Guide Maps of Sunyani & Cape Coast
Provision of Approved Plans, Parcel Plans and Cadastral Plans for Land Title Registration	Number of Approved Plans, Parcel and Cadastral Plans produced	8,184 individual Plans	9,000 individual Plans	9,000 individual Plans	10,000 individual Plans	10,000 individual Plans
Provision of Composite Plans for land dispute settlement in courts	Number of Composite Plans produced	562	500	500	500	500
Sea Level Observation & Bathymetric Mapping	Number of Sea Level Data/ Bathymetric Maps Produced	1	1	2	2	2
Standardization and Calibration of Equipment	Number of Test Reports/Certificates prepared	20 reports	30 reports	150 Certificates	150 Certificates	200 Certificates
Mobilization of Non-Tax Revenue (NTR)	Amount of NTR collected	3,536,781.03 GHC	1,933,258.00 GHC	7,488,000.00 GHC	8,200,000.00 GHC	9,550,000.00 GHC

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	
Production of Sectional Maps for Land Title Registration	Purchase of Plant and Survey Equipment, eg. GPS Receivers (Dual Frequency), Total Stations, Leveling Instruments (1 st Order), Image Setter Size A1 Printing Machines, etc.
Production of Parcel Plans for Land Title Registration	Purchase of Vehicles & Motor bikes, eg. Cross country vehicles, pick-ups, etc.
Production of Cadastral Plans for Land Title & Deeds Registration	Purchase of Computers & Accessories, Software packages eg. i7 Processors, Flat Screen(21'), Laptops (i7 Processors), Printers (Duplex Network Laser), Photocopiers (Heavy Duty), External Hard Drives (3tb), A3 Scanners, Plotters, Carlson Survey, ArcGIS, Micromedia Freehand, MicroStation, Erdas Imagine, Smart Ups 1000 Va, etc.
Production of Composite Plans for Land Dispute Settlement in the courts	Purchase of Office Furniture and Fittings, eg. Executive Writing Desks, Computer Tables, Swivel Chairs, Steel File Cabinets, Steel Map Cabinet, Shelves, Office Tables, Adjustable Plotting Table, Stool For Plotting Tables, etc.
National Beacon Inspection and Maintenance	Purchase of Office facilities, Supplies & Accessories, eg. Fridges, Air conditioners, etc.
Standardization, Calibration and maintenance of Survey Equipment	Renovation and Rehabilitation of Office buildings at the Headquarters, Regions and Districts
Production of Ortho photo Maps Digital and Hard Copy Line Maps	
Production of Thematic Maps	
Training and Capacity Building	
Provision of Geodetic Reference Network (GRN) of Ghana	
Production of Coloured Digital Orthophoto- Maps nation-wide	
Tidal Gauge Measurements	
Hydrographic & Bathymetric Surveying Activities	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130025 - Survey and Mapping	8,509,847	8,718,665	9,095,425
21 - Compensation of employees [GFS]	8,359,847	8,718,665	9,095,425
Goods and Services	150,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME SP 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 to ensure efficient management of Stool Lands for the benefit of present and future generations.

The Sub-Programme (Office) deals with at least 100,000 tenants and lessees and operates in seven (7) out of the ten regions of the country. The main operations cover.

- Assessment of rents
- Revision of rents
- Mobilization and collection of rents
- Creating accounts for Traditional Authorities, Stools and District Assemblies
- Disbursing stool land revenue to stated beneficiaries

Stakeholders /clients of the Sub-Programme include lessees, mining firms, Timber utilization contract holders, traditional councils, Metropolitan, Municipal and District assemblies, stools, general public and other land sector agencies. The number of staff delivering the sub-programme is 294 and the sources of funding are both Government of Ghana (GOG) and Internal Generated Fund (IGF).

Challenges:

- Inadequate logistical support
- inadequate manpower,
- Lack of legislative instrument to facilitate the operation of the Office of the administrator of Stool Lands Act, 1994, Act 481,
- Poor information on stool lands
- Relatively low remuneration
- Stool lands and chieftaincy conflicts
- Undetermined boundaries

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year
Stool Lands Revenue mobilization	Amount mobilised	73,513,000	80,864,300	80,864,300	80,864,300	80,864,300
Customary land issues researched	Number of Research Topics carried out and Published in OASL Journal-Our Heritage	1	1	1	1	1
Rural Parcel Rights Demarcation	Number of farm boundaries demarcated		5,000	600	600	600
Sensitisation & Establishment of customary land secretariats (CLSs)	Number of CLS offices opened after Sensitisation exercises	10	10	10	10	10
	Sensitization Meetings	25	20	20	15	15
Ascertainment of Customary Law on Land and Family	Number of Traditional areas ascertained	2	4	-	-	-
Disbursement of revenues from Stool Lands	Number of days taken to disburse	10days	10days	10days	10days	10days
Monitoring & Evaluation of OASL Activities	Number of Monitoring Trips Conducted	10	5	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	Project
MANAGEMENT OF PUBLIC LAND	
Strengthen human & institutional capacity of OASL staff	Establishment & furnishing of revenue offices & residential apartments
Participate in ADR in areas of conflict to reduce tension in land matters.	Furnishing of selected residential apartments by Sept. 2014
Collaborate with Forestry Commission to organize two (2) public educations for Northern & Southern sectors on the need for communities to embark on forest plantation.	Establishment of four (4) revenue collection points in the Northern, Greater Accra, Western & Eastern regions.
Sensitisation of stakeholders on the judicious use of stool lands revenue.	Strengthen institutional framework for sustainable extractive national resource management.
Undertake public education for stakeholders in print & electronic media on the need for users of stool lands to pay rent.	Facilitate demarcation of farm land of tenant settlers.
Train all revenue staff on record keeping and submission of returns by December, 2014	Establishment of three (3) District offices in Ashanti, Central & Brong- Ahafo Regions.
Train staff manning Customary Land Secretariat on Land Administration issues.	
Research & documentation of Customary Land issues.	
In-service training for Accountants on GIFMIS & financial rules, regulations & their applications.	
Train two (2) members of staff at GIMPA and eight (8) at MDPI by Dec. 2014	
Monitoring, evaluation & sustenance of 10th anniversary tree planting exercise	
Monitoring and Evaluation of regional & District offices	
Internal Auditing of Regional & District offices	
Monitoring & Evaluation of Projects & programmes of OASL by Estate unit.	
Sustain 10th Anniversary tree planting activities in collaboration with forestry commission.	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130026- Customary Lands	10,915,328	10,239,044	10,433,731
21 - Compensation of employees [GFS]	4,437,715	4,023,131	4,217,818
Capex	2,939,552	2,939,552	2,939,552
Goods and Services	3,538,061	3,276,361	3,276,361

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 in the production of industrial timber

2. Budget Programme Description

The Corporate Headquarters provide administrative and operational support for the three (3) Divisions (Forestry Services, Wildlife and Timber industry Development) and two (2) Units (Wood Industry Training Centre and Resource Management Support Centre) of the Forestry Commission across the country. It provide oversight responsibilities and direct in the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability. It also embarks on activities consistent with the Ministry of Lands and Natural Resources with the view to achieving the Ghana Shared Growth Development Agenda.

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal

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 4000.

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

The programme is funded from GoG budget, IGF, EDIAF and International Donors.

The challenges are illegal settlement in forest reserves and protected areas, inadequate infrastructure and logistics, low recovery rate, law enforcement and coordination

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
013003 - Forest and Wildlife Development and	121,905,925	107,689,286	110,364,207
	28,907,275	29,991,931	31,130,820
0130031 - Forest and Wildlife Sector Coordination	15,260,632	14,649,872	14,649,872
	23,848,921	29,893,497	29,893,497
211 - Wages and salaries [GFS]	28,907,275	29,991,931	31,130,820
21 - Compensation of employees [GFS]	28,907,275	29,991,931	31,130,820
Use of goods and services	15,260,632	14,649,872	14,649,872
Goods and Services	15,260,632	14,649,872	14,649,872
311 - Fixed assets	23,848,921	29,893,497	29,893,497
Capex	23,848,921	29,893,497	29,893,497
	21,726,091	22,812,395	23,953,015
0130032- Protection;Util of Forest Resources and	19,356,154	8,727,754	8,727,754
	7,600,000		
211 - Wages and salaries [GFS]	21,726,091	22,812,395	23,953,015
21 - Compensation of employees [GFS]	21,726,091	22,812,395	23,953,015
Use of goods and services	19,356,154	8,727,754	8,727,754
Goods and Services	19,356,154	8,727,754	8,727,754
311 - Fixed assets	7,600,000		
Capex	7,600,000		
	3,080,200		
0130033- Protection and Sustainable Utilisation of Wildlife	2,088,337	1,573,604	1,967,006

	Budget	Indicative Year 1	Indicative Year 2
Use of goods and services	3,080,200		
Goods and Services	3,080,200		
311 - Fixed assets	2,088,337	1,573,604	1,967,006
Capex	2,088,337	1,573,604	1,967,006
0130034- Timber Industry and Trade Development	38,316	40,232	42,243
211 - Wages and salaries [GFS]	38,316	40,232	42,243
21 - Compensation of employees [GFS]	38,316	40,232	42,243

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management SUB-PROGRAMME SP 3.1: 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.
- Establishment and management of tree plantations.
- Maximizing forest revenue sources.
- Promotion of Eco-tourism in forest reserves.

The sub-programme is funded from the GOG budget, IGF, EDIF and other International Donors such as NREG Fund.

Beneficiaries include: Landowners and forest fringe communities, timber and construction industry, international community, wood workers and the government of Ghana.

The Organization maintains staff strength of 2,737 made of 1,524 Forest Guards and 463 Range Supervisors and 750 management and administrative personnel. During the current year, approximately 2,167 jobs have so far been created under the enhanced national plantation development programme (NPDP).

The challenges include: Inadequate financing, inadequate personnel, training programmes for staff, logistics (vehicle, motorbikes, GPS sets, field equipment)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative year 2018
Forest protection regimes implemented	Forest Reserve & GSBA boundaries cleaned and patrolled(km)	15,984.80	10,452.17	22,000.00	25,300.00	29,095.00
Degraded landscape restored (mining sites, illegal farms in FRs, enrichment planting etc)	Area restored (ha)	-	-	3,000.00	3,000.00	3,000.00
Maintenance of established plantations	Area maintained (ha)	-	-	140,000.00	161,000.00	185,150.00
Improvement of Revenue generation	Revenue generated(GHS)	23,772,370.38	-	18,228,440.05	22,636,805.00	31,959,115.63
Sustainable forest management and governance implemented	No. of stakeholder consultations held	-	-	2	2	2
Feasibility of Eco-tourism sites	Number of sites on which studies to be conducted	-	-	3	3	3
Eco-tourism sites operationalized	Number of Eco-tourism sites (pre-feasibility studies).	-	-	1	1	1
Coppice management of harvested plantation	Area established (ha)	-	-	2000	2000	2000
Staff welfare	Cost of catering for staff welfare(GHS)	1,084,666.75	657,855.80	2,268,702.79	2,949,313.63	3,834,107.72
Human Resource Training and Development	No. Staff to be Trained	-	-	890	890	890
Business planning, development, monitoring and evaluation	No. of periodic monitoring visits	-	-	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
Plantation development and afforestation	
Clean, inspect and patrol 20,050.76km forest reserve boundaries	Procure vehicles by 2016
Clean, inspect 1,032.52km of GSBA boundaries	
Continue survey, demarcate and re-pillaring of 1,000km forest boundaries	
Establish 200ha of green fire breaks	
Maintenance of 200ha of green fire breaks	
Conduct regular fire patrol during the dry season	
Conduct stock survey in 63 compartments	
Capturing of TIFs	
Undertake Post harvest monitoring in 63 compartments	
Pre-felling inspections (46,385 trees)	
Identify and demarcate 365ha of degraded landscapes	
Carry out 265ha enrichment planting in F/R	
Promote natural regeneration in 10 compartments within forest reserves	
Monitor and report on enrichment planting(265ha) and natural regeneration (10 Compartments)	
Identify and Eject illegal miners in forest reserves	
Demarcate degraded areas (100ha)	
Contract out production of seedlings (6,941,674.65 seedlings)	
Plant illegally mined areas(100ha)	
Monitor and report on reclaimed areas (100ha)	
Organize 2 meetings each with stakeholders in 46 forest districts	
Organize forest Fora at the District and Regional levels	
Plant (3,000ha)	
Tending of (3,000ha)	
Beating up and replanting (3,000ha)	
Supervision and monitoring of planted area (3,000ha)	
Procurement 1,750kg of seeds	
Monitoring, training and capacity building	
Maintenance of 2010-2013 plantations(56,000ha)	
Maintenance of 10 seed stands/procurement of seeds	
Coppice management (1,000 ha)	
Assessment, survey and mapping of MTS and CFMP sites	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130032- Protection;Util of Forest Resources and Restoration of Degraded Forest	48,682,245	31,540,149	32,680,769
21 - Compensation of employees [GFS]	21,726,091	22,812,395	23,953,015
Capex	7,600,000		
Goods and Services	19,356,154	8,727,754	8,727,754

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management SUB-PROGRAMME SP 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 by Government of Ghana, internally generated funds and the donor community. Nine hundred and eighty (980) staff is employed for the implementation of the programme.

The stakeholders include traditional authorities, tourist operators, communities, wildlife exporters and the society as a whole.

The challenges are illegal settlements in Wildlife Protected Areas, the excessive consumption of bush meat by Ghanaians, inadequate infrastructure and logistics/ field equipment, obsolete fines and penalties for wildlife offences and lack of interest and understanding of wildlife conservation issues.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative year 2018
Communities and schools educated in Wildlife conservation	No. of communities covered	166	37	150	150	150
	No. of schools covered	127	43	100	100	100
	Education campaign undertaken by	31 st Dec	30 th June	31 st Dec.	31 st Dec.	31 st Dec.
Wildlife laws revised	Approved revised laws by	Bill approved cabinet	Bill before parliament	By 31 st Dec.	31 st Dec.	31 st Dec.
150 Wildlife Staff trained	Number of staff trained	100	45	150	150	150
		As at Dec 31	As at June 30	By 31 st Dec.	By 31 st Dec.	By 31 st Dec.
Annual work plans of 18 Protected Areas and 2 Zoos implemented	No. of plans Implemented	18	18	18	18	18
	Implementation dates	By Dec 31	By Dec 31	By Dec 31	By Dec 31	By Dec 31
Ecotourism concession agreements signed with investors and implemented	No. of agreements signed with investors	2	-	3	3	3
	Implementation dates	As at Dec 31	As at June 30	By 31 st Dec.	By 31 st Dec.	By 31 st Dec.
Access roads maintained in Protected Areas	Length (km) of access roads maintained	190	261	500	500	500
	Implementation dates	As at Dec 31	As at June 30	By 31 st Dec.	By 31 st Dec.	By 31 st Dec.
Cleaned and inspected Protected Area boundaries	Length (km) of Protected Area boundaries cleaned	815	542	1,000	1,000	1,000
	Implementation dates	As at Dec 31	As at June 30	By 31 st Dec.	By 31 st Dec.	By 31 st Dec.
Average of 180 Effective Patrol Man-days per Officer achieved	Effective Patrol Man-days per Officer	195	96	180	180	180
	Implementation dates	As at 31 st Dec.	As at June 30	By 31 st Dec.	By 31 st Dec.	By 31 st Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
WILDLIFE MANAGEMENT	
Provide logistics and utilities for effective administrative work	Procure and deploy five (5) 4 x 4 pick-ups in Ramsar Sites by 2013
Support operations of Protected Areas annually	Procure law enforcement equipment and accoutrements for law enforcement in Protected Areas annually
Implement annual work plans of all units and HQ annually	Re-fence and restock Shai Hills Resource Reserve
Provide field staff with protective clothing annually	Implement Digya National Park Management Plan
Form MABs and CRMCs in four (4) Pas by December 2015	Develop new ecotourism infrastructure in Mole, Kakum, Shai Hills and Ankassa
Resolve encroachment problems in Digya, Bui and Kalakpa Conservation Areas by December 2014	Construct furnish and equip wetlands education centres in two(2) Ramsar sites
Train local communities around 5 Protected Areas in the handling of marauding animals by December 2014	Provide six(6) Ramsar sites with eighteen(18) signages by November 2014
Organize regular field patrols and ecological data collection by December annually	Execute phase one of the construction of new Accra zoo by December 2015
Supervise and monitor project activities of the Western corridor and Gbele Resource Reserve by December 2014	Pay compensation for Gbele and Kalakpa Resource Reserves by Nov. 2015
Secure habitats for displaced Wildlife of Bui National Park by December 2014.	Construct and develop access roads and bridges in Mole Nat. Park by Nov. 2014
Establish Wildlife corridor between Mole and Bui National Park by December 2014.	
Identify and map out all Wetlands in Ghana by November 2015	
Train 500 volunteers from communities around Ramsar Sites in Marine Turtle surveillance and protection by November 2015	
Educate 120 communities and 80 institutions around Ramsar Sites and other Wetlands on the importance of Wetlands Conservation by November 2014	
Revise existing ecotourism development strategy of the Western Wildlife corridor area and identify ecotourism related enterprises for implementation.	
Produce brochures for Kumasi Zoo by August 2014	
Provide National Zoos with veterinary supplies annually	
Maintain infrastructure (cages and equipment) of National Zoos annually.	
Train ten (10) tour guides for National Zoos by November 2014	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130033- Protection and Sustainable Utilisation of Wildlife Resources.	5,168,537	1,573,604	1,967,006
Capex	2,088,337	1,573,604	1,967,006
Goods and Services	3,080,200		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management Sub-Programme SP 3.3: 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/WITC and industry to deliver their functions and services.
- To create an enabling environment for industry development and growth

2. Budget Sub-Programme Description

The Timber Industry, Trade Development and Technology Transfer sub programme is delivered by TIDD and WITC. 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
- Establishing regulatory and monitoring mechanisms including
- e-contract processing for timber and wood products
- on-line permit application and approval (GCNet Platform)
- Mobile checkpoints for inspection and grading of timber
- QMS (ISO 9000 and 14000) for Industry compliant for the production and marketing of wood products
- 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. The sub programme is

delivered by a staff of 238 and funding through Government of Ghana (GOG), Internally Generated Fund (IGF) and Donor Agencies (NREG). It is for the benefit of the timber industry and the general public.

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

3. Budget 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative year 2018
Domestic Timber market Restructured and developed	National Procurement Policy by December 2015,	Guidelines to support implementation of Public Timber Procurement Policy has been developed.	Policy guidelines submitted to MLNR for further action.	2,158,800	2,818,637	3,151,684
	Artisanal Milling Concept	Concept being piloted at Assin Fosu	Piloting continuing			
VPA Legality Assurance System (LAS) implemented	WTS Implemented	WTS – Piloted at J C M and Ayum with aspects of WTS, including Transportation, Log Yard and Mill modules, tested and piloted at Suhuma facility. Import protocols under WTS also been developed.	Some aspects of the Labeling process concluded and tested awaiting complete roll out of the project	2,775,600	3,623,961	4,052,165
Monitoring and regulatory mechanism for production and export of wood products strengthened	Volume of legal timber	1,208,250.165m3	643,261.5m3	1,233,600	1,610,650	1,800,962
	Number of permits issued	4,504	2,172			
	Vol. of Contracts issued	497,364.1m3	171,522.00m3			
Overland export market especially the ECOWAS improved	Volume overland export	57,504.561m3	23,640.63m3	500,880	653,974	731,247
Sustainable trade	Number of fairs	4	2	876,540	1,144,454	1,279,682

Main Outputs	Output indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative year 2018
promotion undertaken	and trade missions					
Lesser Used Species(LUS) researched and promoted	No. of LUS researched	5	2	300,528	392,384	438,748
Reliable statistical and marketing information provided	Export and Trade Statistics monthly released by mail	Export statistics released every month by e- mail	Export statistics released every month by e- mail	200,352	261,590	292,499
Capacity of SME's and SS Carpenters in quality wood production and usage improved	No.of companies trained	2	-	250,440	326,987	365,623
Provision of technical assistance to support downstream processing/value addition facilitated	Value of exported tertiary /value added wood products	€ 6,404,894	€ 689,554	375,660	490,480	548,435
Value driven staff development and training programs undertaken	No. of trained Staff	39	15	700,000	913,955	1,021,947
TIDD operational environment enhanced	No. of buildings rehabilitated	7	3	1,050,000	1,370,932	1,532,920
Production and supply of legal and quality timber and wood products increased	No. of beneficiary Companies of extension services	2	-	164,800	215,171	240,596
Industry ISO (9000) and (14000) standards compliant process facilitated	QMS implemented	-	-	329,600	430,342	481,191
Industry re-capitalization facilitated	Access to funding	-	-	659,200	860,684	962,382
Importation of timber for processing facilitated	Vol. of imported timber	36,000m ³	-	494,286	645,513	721,786
Financial management strengthened	Amount collected(GHC)	26,072,151	9,903,599	458,264	598,332	669,031

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects (Investment)
Timber Industry Development Activities	
Implement interventions for Value Added processing by Dec 2015	Procure office equipment including ICT - (25 Computers and Accessories) and working tools
Implement policies to restructure and develop the Domestic Timber market by Dec 2015	Procure operational equipment and machinery including vehicles(12)
Implement VPA Legality Assurance System (LAS) for the issuance of FLEGT Licensing by April 2015	Renovate and rehabilitate 7 TIDD and WITC operational facilities
Promote and enforce developed wood standards by March 2015	
Develop and implement Legal framework for TIDD operations by Dec 2015	
Establish regulatory/monitoring mechanism for the production and marketing of wood products by Dec 2015	
Undertake sustainable trade promotion for timber and wood products by Dec 2015	
Research and promote Lesser Used Species (LUS) by Dec 2015	
Improve the capacity of SME's and SS Carpenters in quality wood production and marketing annually	
Support industry with technical assistance and extension services in downstream and value addition processing – Annually	
Undertake staff development and training programmes Annually	
Support Timber Trade Associations with logistics Annually	
Facilitate industry to adopt ISO (9000) and (14000) standards by Dec 2015	
Implement Quality Management Systems to make TIDD ISO 9000 compliant by March 2015	
Facilitate industry re-capitalization for value added processing Annually	
Implement interventions to facilitate importation of timber for processing by Dec 2015	
Strengthen Financial management by March 2015	
Implement Budgetary controls to improve revenue collection by Dec 2015	
Improve collection of revenue Annually	
Provide training for industry operators and identified groups	
Acquire and transfer new technology to the Industry	
Identify strategic partners for collaboration both local and international by December 2015	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130034- Timber Industry and Trade Development and Technology	38,316	40,232	42,243
21 - Compensation of employees [GFS]	38,316	40,232	42,243

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management SUB-PROGRAMME SP 3.4: Planning and Standards Development

1. Budget Sub-Programme Objectives

- To improve operational capacity of the Forestry Commission
- To develop systems to address contemporary and emerging challenges
- To ensure adherence to forest and wildlife management prescriptions of Management Plans
- To improve revenue base of the Forestry Commission

2. Budget Sub-Programme Description

The sub-programme seeks to develop, facilitate and monitor integrated forest and wildlife management systems through active cooperation with stakeholders.

The Planning and standards development sub-programme also provides, reliable and credible technical information for policy formulation and business decision making for Forestry Commission

The operations include:

- Monitoring and reporting on the state of Ghana's Forestry and Wildlife Resources.
- Assist Forest Districts to prepare management plans for all forest and wildlife resource areas
- Developing effective, efficient and affordable forestry and wildlife management systems
- Monitoring the implementation of forestry and wildlife management systems
- Supporting the review of forest and wildlife policies
- Assisting FC to implement integrated forest and wildlife management systems
- Providing training support to FC and other organizations within the sector
- Participating in the exchange of technical expertise locally and internationally
- Generating revenue to support FC

The sub-programme is funded from the GOG budget, IGF and other International Donors such as NREG Fund. Its programme seeks to benefit all the numerous stakeholders in the forestry sector.

There are eighty-one (81) employees and the Departments delivering the sub-programme include Collaborative Resource Management, Natural Forest Production, Wildlife, Environmental Conservation, GIS and Mapping, Plantation, ICT, Business Planning, Human Resource and Accounts.

Beneficiaries include our internal stakeholders (FC, TIDD, WD and FSD) and our external stakeholders (Forest Fringe Communities, Landowners, Wood Industry, Civil Society and Governmental and Non-Governmental Organizations).

The challenges include: Inadequate staff and logistics

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Forest Management Information provided	Number of information	2	2	2	2	2
Forest Inventory and Monitoring System provided	Number of procedures	2	1	1	1	1
Forest and Wildlife Management Plans revised	Number of Management Plans revised	10	10	10	10	10
Manual of Procedure (MOP's) reviewed	Number of MOP's reviewed	4	4	4	4	4
Resource Maps produced	Number of Maps	20	20	20	20	20
Strategies for monitoring prescriptions and management plans developed and implemented	Number of monitoring strategies devised and implemented	2	2	2	2	2
Collaboration with stakeholders in forest and wildlife management enhanced	Number of institutions/communities engaged	2	2	2	2	2
Revenue Sources expanded	Number of Operational Modalities implemented	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.

Operations	Projects
Management of Forestry	
Consolidate forest and wildlife resource information within FC Procure five (5) 4 x 4 pick-ups	Carry out refurbishment/rehabilitation of the offices
Develop national database on location and extent of plantations established	Carry out refurbishment/rehabilitation of the residential bungalows
Conduct LULUCF and Forest trend analysis for Ghana	Procure logistics and equipment (tents, etc)
Conduct a national forest inventory and Biomass estimation	Acquire plant and water tank
Upgrade internal forest GIS based portal system and establish external ones	Construct fence wall at the Forestry Depot
Develop forest resource maps for all forest and wildlife reserve areas	Establish a CREMA at Barekese
Revise TIF database to fit into the new WTS and VPA	

Operations	Projects
Management of Forestry	
process	
Conduct a study on integration of agroforestry NTFP's livelihoods in established plantations within the forest reserves	
Develop guidelines for post exploitation checks, Compartment Status Assessment, Inventory and harvesting of key NTFP's	
Design and implement PFM monitoring framework	
Develop and operationalize monitoring frameworks for plantation silvicultural activities and post-harvest checks	
Develop modalities and framework for integrating agroforestry NTFP livelihoods in forest plantation	
Provide technical support towards PFM operationalization in 20 districts per annum	
Facilitate and Coordinate the implementation of the National Wildfire policy among MDAs, NGOs and other stakeholders	
Revise and operationalize a wildfire communication strategy nationwide	
Develop and operationalize a GIS-based wildfire monitoring system for the Forestry Commission	
Develop systems and procedures for monitoring mining/mineral exploration in forest reserves.	
Revise and develop systems and criteria for the effective management and monitoring of protected areas in forest reserves including GSBAs.	
Retrain and equip Community Biodiversity Advisory Group (CBAGs) to make them more responsive to the forest conservation challenges at the local levels	
Review, publish and disseminate relevant MOP's and Manuals for sustainable forest and wildlife management	
Organize Colloquia and disseminate recommendations	
Conduct detailed inventory of plantations established on and off reserve in 10 regions	
Conduct resource assessment and determine the status of all management categories in individual forest reserves within the HFZ	
Develop and implement protocols for carbon stock assessment and analysis	
Established carbon stock map for Ghana	
Develops systems for community involvement in ecotourism	
Rate of transformation of natural vegetation around Protected Areas using time series satellite images	
Promote forest-based livelihoods using MA&D amongst 20 forest fringe communities annually	
Develop systems for plantation establishment and	

Operations	Projects
Management of Forestry	
management for off reserve	
Monitor to ensure adherence to beneficiary provisions in forest legislation (TUC, SRA, domestic Rights)	
Monitor agreed implementation arrangements in the forest and wildlife management plans	
Mobilize and strengthen civil society (forest forums) and CRMC's for effective collaboration in forest management	
Develop, produce and disseminate wildfire education and awareness creation materials (various) to various regions, districts and agencies	
Develop framework for monitoring and evaluation of productive usage and sustainable management of NTFP's	
Identify new Revenue Streams for the FC by 2013	
Explore involvement of Forest Fringe communities in forest exploitation for improved revenue generations	
Develop mechanisms for compartment stumpage pre billing prior to yield release	
Formation of Community Based Groups for NTFP's based livelihood enterprises	
Publish MOP for tree height measurements	
Review post exploitation checks procedures to take on board WTS	
Review yield regulation procedures from Natural Forest	
Review and test a two-stage guidelines for compartment closure activities	
Develop policy brief on FPP report and develop strategies to update FPP results (LULUCF)	
Develop database to capture confiscated lumber and pilot it in six (6) selected districts in line with MOP developed	
Monitor data capturing of TIF and conduct verification and routine checks with field sheets	
Provide support and facilitate the following; i. Hardware and software administration for implementation of WTS under VPA ii. Expansion of LAN and WAN to Regional & District Offices for Data Sharing and Antivirus Update in line with WTS	
Develop and implement systems for pre and post felling checks in plantation areas (Establish Plantation database of permits and PPCs) in line with the WTS	
Assess degraded areas as and when requested by FSD	
Review management procedures for various plantation initiatives to update existing plantation MOPs	
Compile all information on plantation initiatives into one composite database and map	

Operations	Projects
Management of Forestry	
Implement proposals on fell stack and auction of plantation timber	
Collect and analyse data from 8 ha Research Plot (Jimira FR) of teak and indigenous species	
Integrate individual databases at RMSC into an Enterprise System (MTS Plantations Database, Plantations Inventory, Pstats, foMARs, Socio-economic surveys, etc)	
Conduct a study to determine coppicing potential of Cassia within green firebreaks	
Develop guidelines to review GSBA management plans	
Coordinate the preparation of GSBA management plans	
Contribute to PES implementation in five IWRM pilot areas	
Coordinate the implementation of wildfire management prescriptions	
Prepare management plan for the Owabi Wildlife Sanctuary Ramsar Site	
Develop modalities for the issuance of hunting permits in one Forest Reserve in each of the (10) Regions and undertake pilot	
Develop research activities for the Bia Research station as an information and capacity building centre for FIP activities	
Develop and publish guidelines for Admitted Rights Management and develop and implement a three (3) year programme to check survey and pillar all farms and admitted settlements in the forest reserves	
Pilot the upgrading of progress maps to include topographical features and determine land cover changes. (Pilot in Sefwi Wiawso Forest District in 2013)	
Design framework to expand FPP biomass inventory to cover all ecological zones	
Train Range Supervisors, Stock Survey Team and Forest Guards on felling checks and compartment laying with aid of GPS in line with WTS	
Train cartographers in stock map production in line with WTS	
Design framework for Forestry Extension Services	
Undertake capacity building for Forest Consult staff on programme negotiations, bidding for jobs and report writing	
Evaluate implementation of SRAs	
Coordinate SDF Ecotourism programme	
Provide support to NFF-Ghana to improve forest governance	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

SUB-PROGRAMME SP 3.5: 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 (Wood Industry 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.

It also embarks on activities consistent with the Ministry of Lands and Natural Resources with the view to achieving the National Medium Term Development Programme (NMTDP)

The Corporate Headquarters coordinate its activities with the help of the following departments:

- Board of Commissioners
- Chief Executive Secretariat
- Finance and Administration
- Corporate Planning, Monitoring & Evaluation
- Human Resource
- Internal Audit
- Legal
- Climate Change
- ICT
- Donor Relations
- Timber Validation Department
- Timber Rights Administration Unit

The Forestry Commission Headquarters has staff strength of one hundred and two (102). Major stake holders of the Programme are the Government of Ghana (GoG), Land Owners, Forest Fringe Communities, District Assemblies, Donors and Timber Associations.

The programme is funded by GoG budget, Internally Generated Fund and International Donors.

The challenges facing the corporate head office are:

- Coupled with the rampant changing of the Executive leadership.
- Differences in systems and management style makes it difficult to bring the Divisions together.

Programmes are funded through IGF from the Forestry Commission, GOG and Donor fund.

To enable us achieve the above programmes, the under-listed challenges needs to be resolved.

- The executive leadership should be in position for acceptable periods.
- There should be agreed standards in systems and management regimes to decrease the differences in the above paragraph.

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative year 2018
Four Year Strategic Plan	Corporate Plan 2016 - 2018 Prepared By		30 th June	30 th June	30 th June	30 th June
	Review By	-	-	31 st Dec	-	-
Financial Information and Reporting Systems	Reports Produced By	31 st March	31 st March	31 st March	31 st March	31 st March
Enforce the legality assurance scheme under the Wood Tracking System	Forest Law Enforcement Governance and Trade Licenses	-	30 th Sept	31 st Dec	31 st Dec	-
Accountability, Transparency and Sustainability of Internal Control Systems	Audit and Assurance Review Reports	30 th June	30 th June	30 th June	30 th June	30 th June
Performance Management Appraisal and Compliance Management Systems	Midyear Review and Performance Appraisal	2 nd Qtr	2 nd Qtr	2 nd Qtr	2 nd Qtr	2 nd Qtr
Implementable Monitoring and Evaluation Systems	Number of Monitoring and Evaluation Reports	4	4	4	4	4
Acceptable Forest and Carbon Reference	State of Forest Cover	9.9m Ha	10.3m Ha	10.7m Ha	11.1m Ha	11.5m Ha
	Carbon Stock	2.9b Tons	3.0b Tons	3.1b Tons	3.2b Tons	3.3b Tons

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	
Strengthen the strategic and business planning competencies of Corporate Head Office	Forest Preservation Programme - FPP
Review and Implement funding framework for National Forest Programmes annually	Ghana National Forest Information System –E Forest
Conduct M & E Sensitization Workshop for FC Field Staff	Natural Resource and Environmental Governance - NREG
Initiate workforce planning to ensure that for the implementation of strategies FC has the right number of people, with the right capabilities and at the right time (Staff Audit)	Forest Investment Programme – FIP
Task force to conduct skills and competency gap analysis for key and critical positions to determine the skill requirements now and the future to implement the strategies	Forest Carbon Partnership Fund - FCPF
Deliver transactions that will ensure efficient and effective financial administration at FC annually	Financial Management Information Systems – FMIS
Strengthen Internal Control systems to support the accuracy and integrity of the financial and accounting records annually	Achimota Ecological Park
Perform Operational Audits to assess the effectiveness of business processes within FC	Community Forest Management Programme
Multi-stakeholder consultation and participation process for REDD readiness or R-PP developed at all levels	
Implement Licensing system in line with international best practices	
Forest Management Information System Installation and Training	
Promote trade through product differentiation (FLEGT-licensed product promotion on the international market and in the near future on domestic market)	
Review the provisions of the Forestry Commission Act, 1999, Act 571, to re-align it with the other Commissions dealing with natural resources	
Improve the Public Relations image of Forestry Commission Corporate Head Office	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130031 - Forest and Wildlife Sector Coordination and Facilitation	68,016,828	74,535,300	75,674,189
21 - Compensation of employees [GFS]	28,907,275	29,991,931	31,130,820
Capex	23,848,921	29,893,497	29,893,497
Goods and Services	15,260,632	14,649,872	14,649,872

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: MINERAL RESOURCE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objective

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

2. Budget Programme Description

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

- Exploration and analysis of samples
- Dissemination of geo-scientific information to the general public
- Monitoring and inspection of the activities of miners to ensure that they are complying with the terms of the grant of mineral right, health and safety and environmental standards

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
013004 - Mineral Resource Development and	51,920,707	53,089,455	54,102,369
	19,898,970	20,525,726	21,183,820
0130041- Mineral Extraction Management	21,362,002	20,127,800	20,127,800
	7,317,130	9,038,170	9,230,079
211 - Wages and salaries [GFS]	17,015,892	17,642,648	18,300,742
212 - Social contributions [GFS]	2,883,078	2,883,078	2,883,078
21 - Compensation of employees [GFS]	19,898,970	20,525,726	21,183,820
Use of goods and services	21,362,002	20,127,800	20,127,800
Goods and Services	21,362,002	20,127,800	20,127,800
311 - Fixed assets	7,317,130	9,038,170	9,230,079
Capex	7,317,130	9,038,170	9,230,079
0130042 - Geoscience Information and Services	3,242,605	3,397,759	3,560,670
	100,000		
211 - Wages and salaries [GFS]	3,242,605	3,397,759	3,560,670
21 - Compensation of employees [GFS]	3,242,605	3,397,759	3,560,670
Use of goods and services	100,000		
Goods and Services	100,000		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: Mineral Resource Development and Management SUB-PROGRAMME SP 4.1: Mineral Extraction Management

1. Budget Sub-Programme Objectives

- Promote Sustainable Extraction and Use of Mineral Resource
- Ensure sustainable management of natural resources
- Strengthen institutional and regulatory frameworks for sustainable natural resource management
- Enhance natural resources management through community participation

2. Budget Sub-Program Description

The sub program seeks to ensure effective regulation and management of Ghana's mineral resources to contribute to sustainable development.

The operations under this sub-program seek to achieve the following:

- Train Commission staff by implementing a Human Resource Development Plan for Mining Sector.
- Undertake intensive monitoring and inspection visits to large and small scale mining sites to ensure compliance to health, safety and environmental standards. In addition, a Government reference laboratory for gold dore assays will be established at the airport in Accra. Also, stakeholders are sensitized on climate change impacts and mitigation measures.
- In order to improve governance in the mining sector, the Commission implements guidelines on:(i) social responsibility projects in mining communities, (ii) Action Plan of Multi Agency Mineral Revenue Taskforce and also (iii) monitor and evaluate the use of mineral royalties by Municipal and District Assemblies using annual tracking mechanisms. Also provisions of the new mining regulations on local content (Human Resource and Goods & Services) are enforced.
- Small scale miners are supported by conducting mineral exploration to identify viable areas for licensing. The Commission also implements technical and financial programs to improve performance of small scale mining activities in the country. Alternative Livelihood Projects (ALP) are implemented in the Ayanfuri – Dunkwa area to provide non-mine jobs for the mining communities
- The Commission collaborates with regional and sub-regional groupings, (e.g., ECOWAS, AU) to harmonise mineral policies and also exchange geo-scientific information with member states.

All the departments under the Policy, Planning, Monitoring and Evaluation as well as the Inspectorate Division are involved in the implementation of the above listed programmes. The departments are Mineral Title, Monitoring & Evaluation, Sectoral Policy & Planning, Small Scale Mining, Mining & Environment Inspectorate, and Machinery Inspectorate.

The programmes are funded through Internally Generated Funds (IGF), Government of Ghana (GoG) and support from Development Partners under the Natural Resource and Environmental Governance (NREG) programme.

The current challenges of the mining sector include; illegal mining with its attendant environmental degradation, inadequate funds to support mineral exploration of areas for small scale miners and difficulty in monitoring revenues from the mining sector.

The beneficiaries of this sub programme are large and small mining entities, mining communities and the State.

The Commission implements these activities using staff strength of 230.

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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Monitoring and Inspection Visits (Large Scale)	Number of monitoring & inspection visits	1,340	1,380	1,410	1,430	1,450
Monitoring and Inspection Visits (Small Scale)	Number of companies and groups visited	880	1,000	950	1,000	1,300
Well trained staff	Number of staff trained	40	30	50	55	45
Local Content in Procurement	Percentage increase in local procurement	10	12	13	15	20
Revenue taskforce Activities	Number of mines audited using the fiscal model	2	2	2	2	3
Support to Small Scale miners (SSM)	Number of areas under exploration for Small Scale Miners (SSM)	3	3	3	3	2
Promote investment into the minerals and mining sector	Number of companies investing in mineral exploration	55	45	40	50	55

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Exploration and Management of Mineral and Geological Resources	Construction of buildings
Monitoring and Inspection visits to small and large scale groups and companies	Construction of Offices and Residential Accommodation at Bibiani, Akim Oda, Tarkwa and Takoradi
Organise Meetings, Seminars and Workshop for various programmes and activities	Tendering Activities
Develop Fiscal incentives to attract investment in the salt industry	Purchase of office equipment and computers
Organise verification and Inspection visits by IT to and Administration units to the District Centres	Renovation and Rehabilitation of Offices and Access roads in Tarkwa
Implement guidelines on the use of mineral royalties by District / Municipal Assemblies with annual tracking system	Purchase of Vehicles - Pick Ups and Saloon Cars
Execute action plan of the multi-agency mining revenue taskforce and apply Fiscal Models to existing mines	Purchase of Cartographic Materials - Networking ICT
Facilitate passage of the MDF Bill	Purchase of Safety Wear
Implement Alternative Livelihood Programme in the Ayanfuri Dunkwa area	Purchase of Furniture
Improve support to small scale mining	Purchase of Laboratory and ICT Equipment & Licences
Develop environmental guidelines in collaboration with EPA	
Develop mechanisms to increase local content in mining procurement	
Harmonise policies with regional, international bodies & member state of ECOWAS and Exchange geoscientific information among member states	
Develop practical guidelines for the occupational health and safety of the mining sector in Ghana	
Facilitate execution of pilot remediation of arsenic pollution in heavily identified polluted areas	
Benchmarking of exploration and mining operating costs	
Administrative Expenses 2015	
Establish a fully-fledged Computerized Mining Cadastre System in line with Act 703 and LI2176;	
Develop guidelines based on the local content provisions in the minerals and mining (General) Regulations 2012, LI 2173 as well as train selected local Ghanaian companies on procurement methods	

to build their capacity to participate in mining sector procurement;
Inaugurate District Mining Committees and build their capacity to assist the Commission to manage small scale mining;

Diversification of mineral production base of the country;

Geological exploration to prove areas for small scale mining operations at the following areas: **Akoasi** (Eastern Region), Awisam (Central Region), Atia-Ofoase (Ashanti Region), Berekum (Brong Ahafo Region), Asawinso (Western Region) and Datoko (Upper East Region)

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130041- Mineral Extraction Management	48,578,102	49,691,696	50,541,699
21 - Compensation of employees [GFS]	19,898,970	20,525,726	21,183,820
Capex	7,317,130	9,038,170	9,230,079
Goods and Services	21,362,002	20,127,800	20,127,800

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: Mineral Resource Development and Management **SUB-PROGRAMME SP 4.2: Geoscience Information and Services**

1. Budget Sub-Programme Objectives

- To contribute to the continuous exploration and sustainable exploitation of rocks, minerals, hydrocarbons and underground water resources.
- To establish and maintain a national geo-scientific information system.
- To establish a national digital seismic network in order to define earthquake prone zones in the country as input for effective land use planning.

2. Budget Sub-Programme Description

The Geological Survey Department (GSD), as the principal curator of national Geo-scientific data, has the main task to continuously generate, collect, store and archive relevant Geo-scientific data, and to disseminate data and information in a user –friendly way. The Sub-Programme has the responsibility to advise the nation to make informed decision on Geo-scientific issues concerning mineral and groundwater resources, environment, Geo-hazards and Land use planning.

The end-users of these services are Government Institutions, Corporate bodies, Mining Institutions, Construction Companies, Researchers and Individual investors.

The operations under this sub-programme include;

GEOLOGICAL MAPPING

Collection of rock samples, litho-stratigraphy studies, structural analysis, microscopic studies, chemical analysis, reports and maps production in an easily accessible manner for end-users.

GEOCHEMICAL MAPPING

Collection of soil samples, sample preparation and chemical analysis, data analysis and geochemical interpretation

GEOPHYSICAL MAPPING

Lithology and structural mapping, rocks and mineral identification/sampling and soil sampling of airborne geophysical anomalies

HYDRO-GEOLOGICAL MAPPING

Mapping of lithology and tectonic features such as faults and fractures which serve as pathways for groundwater flow and production of hydro-geological maps

ENVIRONMENTAL AND ENGINEERING GEOLOGY

Location of land filled sites, coastal erosion, flood prone areas, etc. and production of environmental and engineering geology maps

EXPLORATION

- Traditional Minerals Exploration (Gold, Iron, Bauxite, Manganese, Diamond)
- Non-Traditional Mineral Exploration (Copper, Lead, Zinc, Platinum, Chromium)
- Industrial Minerals Exploration (Kaolin, Clay, Limestone, Jasper, Granite, Salt)

CLAY INVESTIGATION

Line cutting, pitting, sampling, physical and chemical tests and clay development

KAOLIN PROSPECTING

Line cutting, Pitting, sampling physical and chemical test

JASPER INVESTIGATION

Line cutting, pitting, sampling, chemical and geotechnical tests of jasper

LIMESTONE INVESTIGATION

Line cutting, pitting, sampling, petrological and microscopic studies, structural measurements and chemical analysis

SEISMIC MONITORING

- Earthquake Monitoring
- Hydro-dam Monitoring
- Mine Blast Monitoring
- Early Warning Systems
- Public educational programmes on earthquakes and geo-hazards

The total number of staff undertaking this sub-programme is three hundred and eight (308).

GSD activities are mainly funded by GOG and Mineral Development Fund (MDF)

CHALLENGES

Inaccessibility to some areas, Insufficient and untimely release of funds, Lack of equipment (Microscopes, tents, high sensitive GPS, Magnetic Susceptibility and Electromagnetic, 4x4 Vehicles.), Office Accommodation and Retention of Professional Staff.

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		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Maps and Reports	Number of Geological (Field sheet Area =756.25 Sq. Km)	3	5	2	4	4
	Number of Geochemical (Field sheet Area= 756.25 Sq. Km)	5	5	2	3	3
	Number of Geophysical (Field sheet Area =756.25 Sq. Km)	5	5	3	5	5
	Litho-stratigraphy of the Voltaian Basin (2000m per borehole)	-	2	3	4	4
Seismic Report	Number of Monitoring reports	12	60	72	84	84
Farm line Production	Percentage of farm lime production	15	25	30	30	30
Exploration of Dark Minerals reports	Number of reports issued	-	-	-	1	1
Evaluation reports	Number of Clay report (10.24 Sq. Km)	3	4	2	4	4
	Number of Silica report (Area=10.24 Sq. km)	3	4	4	4	4
	Number of Kaolin report (Area =10.24 Sq. km)	3	4	2	4	4
	Number of Dimension stone report Area=5.12 sq. km)	2	3	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Exploration and Management of Mineral and Geological Resources	Tendering Activities
Process and interpret Airborne Geophysical data	Purchase and installation of Geotechnical Laboratory Equipment and Ten (10) Units Computers and accessories
Gather Geological and Geochemical data over ten field sheets	Renovation of Bungalow Number 9 at Ring-Road Estates and Geotechnical Laboratory
Provide administrative support	Construction of buildings
Organize five-(5) workshops/seminars and ten-(10) educational programmes on geo-hazards	Procurement of ten-(10) units 4X4 Pick Up Vehicles and Staff Bus.
Train 30 members of senior staff and 30 junior staff in various fields of study	Purchase of Office furniture and fittings
Carry out geological investigations in mineralized areas to discover gold, rare earth minerals and industrial minerals	Procurement of Recommended Drilling Rig Parts, Core-Logger, Drilling Mud, Drilling Consumables, additional Seismic Equipment and Twelve (12) Dwelling Containers
Carry out Airborne geophysical survey in selected gold targets	Procurement of one (1) unit Double- Axle 320hp Truck, 60 Ton Low Bed, D7 Dozer Water Tanker and Two (2) units Water Pump
Carry out detailed geological mapping of mineralized targets to discover new minerals	Procurement of Two (2) units 30 KVA Generator Sets and Six (6) units 6 KVA Generator Sets
Carry out detailed geological investigations of selected mineralized targets on the 8 map sheets identified under the MSSP and other areas	Construction of Gravity Station at Bolgatanga and Security Post at Seismic Central Observatory
Systematic geological mapping of five(5) field sheets	Modernization of General Stores into Offices (Phase 1)
Regional geochemical soil sampling of five-(5) field sheets	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0130042 - Geoscience Information and Services	3,342,605	3,397,759	3,560,670
21 - Compensation of employees [GFS]	3,242,605	3,397,759	3,560,670
Goods and Services	100,000		

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 Ghana's outer limits of her 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 neighbors on maritime boundaries delimitation

The expenses incurred in undertaking the activities of this programme are funded by the Government of Ghana and the total number of staff delivering this programme is seventy (70).

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

The Beneficiaries are the entire citizenry of the Republic of Ghana as well as Ghana's neighbours, 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		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Review and update International land boundaries	Boundary posts re-fixed & Surveys completed	10	15	15	15	15
	Number of Buffer zones segments planted / replanted	12	20	20	20	20
Review and update of internal land boundaries	Regional Boundaries validated	4	10	10	10	10
	District Boundaries validated	15	20	40	40	40
Defence of Ghana's Submission to the United Nations Commission on the Limits of the Continental Shelf (CLCS)	Number of submissions made to the UN	3	3	6	6	6
Technical & legal capacity building for the Ghana Boundary Commission	Number of staff trained	10	15	15	15	15

4. Budget Programme Operations and Projects.

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

Operations	Projects
Management of Public Land	Tendering Activities
Administrative cost and consultancy services	Purchase of vehicles
Negotiations on maritime boundary delimitation with Cote d'Ivoire, Nigeria, Togo & Benin	Procure field and office equipment and accessories
Hosting of visiting delegations	Procurement of maritime software
Field inspection of international land boundaries and buffer zones, surveying and re-fixing of pillars	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Investigation and resolution of internal land boundary disputes	Renovation of Secretariat
Participation in workshops and international seminars	
Administrative cost and consultancy services	

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
013005 - Land and Maritime Boundary Management	379,999	279,999	279,999
	279,999	279,999	279,999
0130050- Boundary Administration	100,000		
211 - Wages and salaries [GFS]	279,999	279,999	279,999
21 - Compensation of employees [GFS]	279,999	279,999	279,999
Use of goods and services	100,000		
Goods and Services	100,000		

- APPENDIX 1: SUMMARY OF EXPENDITURE BY PROGRAMME, COST CENTRE, ECONOMIC ITEM AND FUNDING**
- APPENDIX 2: MDA PROGRAMME AND NATURAL ACCOUNT SUMMARY**
- APPENDIX 3: PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT**
- APPENDIX 4: SUMMARY OF EXPENDITURE BY MDA PROGRAMME AND OPERATION**
- APPENDIX 5: SUMMARY OF EXPENDITURE BY MDA PROGRAMME AND PROJECT**
- APPENDIX 6: SUMMARY OF EXPENDITURE BY PROGRAMME AND MDA**

APPENDICES

Budget by Programme, Cost Centre, Economic Item and Funding

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and	Capex	Total	Compensation of employees	Goods and	Capex	Total	Statutory	ABFA	Others	Goods and	Capex	Total	
013 - Ministry of Lands and Natural Resources	100,318,537	2,160,924		102,479,461	20,498,970	76,572,426	47,965,806	145,037,202				9,265,996	37,063,986	46,329,982	293,846,645
01301 - Headquarters	3,108,475	1,060,924		4,169,399								2,709,516	9,838,065	12,547,581	16,716,980
0130101001 - Finance		50,000		50,000											50,000
0130102001 - PPME		100,000		100,000											100,000
0130103001 - Administration	2,828,476	560,924		3,389,400								500,000	1,000,000	1,500,000	4,889,400
0130104001 - Human Resource		50,000		50,000											50,000
0130105001 - Statistics, Research & Information Management		50,000		50,000											50,000
0130106001 - Ghana Boundary Commission	279,999	100,000		379,999											379,999
0130107001 - Bamboo and Rattan Development Programme		100,000		100,000											100,000
0130108001 - Land Administration Project (LAP)												2,209,516	8,838,065	11,047,581	11,047,581
0130109001 - Internal Audit		50,000		50,000											50,000
01302 - Forestry Commission	50,671,681	300,000		50,971,681		31,551,650	8,911,337	40,462,987				5,845,336	24,625,921	30,471,257	121,905,925
0130201001 - Corporate Headquarters	50,671,681			50,671,681		10,621,496		10,621,496				4,639,136	23,848,921	28,488,057	89,781,234
0130202001 - Headquarters						19,356,154	7,600,000	26,956,154							26,956,154
0130204001 - Gen. Admin		300,000		300,000		736,000	1,311,337	2,047,337					444,000	444,000	2,791,337
0130204002 - Wildlife Protection Areas						412,000		412,000				277,500	333,000	610,500	1,022,500
0130204003 - Wetlands Conservation						226,000		226,000				928,700		928,700	1,154,700
0130204004 - National Zoos						200,000		200,000							200,000
01303 - Lands Commission	39,458,060	600,000		40,058,060		20,931,857	31,397,786	52,329,644							92,387,704
0130301001 - Corporate Headquarters	11,744,650	50,000		11,794,650		20,931,857	31,397,786	52,329,644							64,124,293
0130302001 - Land Valuation	10,946,715	150,000		11,096,715											11,096,715
0130303001 - Survey & Mapping	8,359,847	150,000		8,509,847											8,509,847
0130304001 - Land Registration	1,581,710	150,000		1,731,710											1,731,710
0130305001 - Public & Vested Lands Management	6,825,138	100,000		6,925,138											6,925,138
01304 - Minerals Commission					19,898,970	20,650,858	4,717,130	45,266,958				711,144	2,600,000	3,311,144	48,578,102
0130401001 - Corporate HQ					19,898,970	20,650,858	4,717,130	45,266,958				711,144	2,600,000	3,311,144	48,578,102

Budget by Programme, Cost Centre, Economic Item and Funding

	G				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
01305 - Geological Survey Department	3,242,605	100,000		3,342,605											3,342,605
0130501001 - Corporate HQ	3,242,605	100,000		3,342,605											3,342,605
01306 - O.A.S.L	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328
0130601001 - Head Office	3,837,715	100,000		3,937,715	600,000	3,438,061	2,939,552	6,977,613							10,915,328

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Lands and Natural Resources (MLNR)	293,846,645	281,513,000	286,867,049
013001 - Management and Administration	16,336,981	16,953,520	17,034,856
21 - Compensation of employees [GFS]	2,828,476	2,905,939	2,987,275
Capex	9,838,065	10,838,065	10,838,065
Goods and Services	3,670,440	3,209,516	3,209,516
013002 - Land Administration and Management	103,303,032	103,500,740	105,085,618
21 - Compensation of employees [GFS]	43,895,775	44,805,183	46,390,061
Capex	34,337,339	34,337,339	34,337,339
Goods and Services	25,069,918	24,358,218	24,358,218
013003 - Forest and Wildlife Development and Management	121,905,925	107,689,286	110,364,207
21 - Compensation of employees [GFS]	50,671,681	52,844,558	55,126,079
Capex	33,537,258	31,467,101	31,860,503
Goods and Services	37,696,986	23,377,626	23,377,626
013004 - Mineral Resource Development and Management	51,920,707	53,089,455	54,102,369
21 - Compensation of employees [GFS]	23,141,575	23,923,485	24,744,491
Capex	7,317,130	9,038,170	9,230,079
Goods and Services	21,462,002	20,127,800	20,127,800
013005 - Land and Maritime Boundary Management	379,999	279,999	279,999
21 - Compensation of employees [GFS]	279,999	279,999	279,999
Capex			
Goods and Services	100,000		

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Lands and Natural Resources (MLNR)	293,846,645	281,513,000	286,867,049
013001 - Management and Administration	16,336,981	16,953,520	17,034,856
0130011 - General Administration	16,036,981	16,953,520	17,034,856
21 - Compensation of employees [GFS]	2,828,476	2,905,939	2,987,275
211 - Wages and salaries [GFS]	2,828,476	2,905,939	2,987,275
311 - Fixed assets	9,838,065	10,838,065	10,838,065
Capex	9,838,065	10,838,065	10,838,065
Goods and Services	3,370,440	3,209,516	3,209,516
Use of goods and services	3,370,440	3,209,516	3,209,516
0130012- Finance	50,000		
Goods and Services	50,000		
Use of goods and services	50,000		
0130013- Human Resource Management	50,000		
Goods and Services	50,000		
Use of goods and services	50,000		
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	100,000		
Goods and Services	100,000		
Use of goods and services	100,000		
0130015- Statistics; Research and Information Management	50,000		
Goods and Services	50,000		
Use of goods and services	50,000		

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0130016- Internal Audit	50,000		
Goods and Services	50,000		
Use of goods and services	50,000		
013002 - Land Administration and Management	103,303,032	103,500,740	105,085,618
0130021- Land Sector Coordination and Management	64,124,293	64,244,624	64,423,472
21 - Compensation of employees [GFS]	11,744,650	11,914,980	12,093,828
211 - Wages and salaries [GFS]	11,744,650	11,914,980	12,093,828
27 - Social benefits [GFS]	1,863,284	1,863,284	1,863,284
311 - Fixed assets	31,397,786	31,397,786	31,397,786
Capex	31,397,786	31,397,786	31,397,786
Goods and Services	20,981,857	20,931,857	20,931,857
Use of goods and services	19,118,574	19,068,574	19,068,574
0130022 - Valuation Services	11,096,715	11,389,951	11,855,350
21 - Compensation of employees [GFS]	10,946,715	11,389,951	11,855,350
211 - Wages and salaries [GFS]	10,946,715	11,389,951	11,855,350
27 - Social benefits [GFS]	10,000		
Goods and Services	150,000		
Use of goods and services	140,000		
0130023 - Tittling and Registration	1,731,710	1,790,759	1,852,760
21 - Compensation of employees [GFS]	1,581,710	1,640,759	1,702,760
211 - Wages and salaries [GFS]	1,581,710	1,640,759	1,702,760

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	150,000	150,000	150,000
Use of goods and services	150,000	150,000	150,000
0130024- Vested Lands	6,925,138	7,117,696	7,424,881
21 - Compensation of employees [GFS]	6,825,138	7,117,696	7,424,881
211 - Wages and salaries [GFS]	6,825,138	7,117,696	7,424,881
Goods and Services	100,000		
Use of goods and services	100,000		
0130025 - Survey and Mapping	8,509,847	8,718,665	9,095,425
21 - Compensation of employees [GFS]	8,359,847	8,718,665	9,095,425
211 - Wages and salaries [GFS]	8,359,847	8,718,665	9,095,425
Goods and Services	150,000		
Use of goods and services	150,000		
0130026- Customary Lands	10,915,328	10,239,044	10,433,731
21 - Compensation of employees [GFS]	4,437,715	4,023,131	4,217,818
211 - Wages and salaries [GFS]	4,437,715	4,023,131	4,217,818
27 - Social benefits [GFS]	58,280		
28 - Other expense	103,420		
311 - Fixed assets	2,939,552	2,939,552	2,939,552
Capex	2,939,552	2,939,552	2,939,552
Goods and Services	3,538,061	3,276,361	3,276,361
Use of goods and services	3,376,361	3,276,361	3,276,361

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
013003 - Forest and Wildlife Development and Management	121,905,925	107,689,286	110,364,207
0130031 - Forest and Wildlife Sector Coordination and Facilitation	68,016,828	74,535,300	75,674,189
21 - Compensation of employees [GFS]	28,907,275	29,991,931	31,130,820
211 - Wages and salaries [GFS]	28,907,275	29,991,931	31,130,820
311 - Fixed assets	23,848,921	29,893,497	29,893,497
Capex	23,848,921	29,893,497	29,893,497
Goods and Services	15,260,632	14,649,872	14,649,872
Use of goods and services	15,260,632	14,649,872	14,649,872
0130032- Protection; Util of Forest Resources and Restoration of Degraded Forest	48,682,245	31,540,149	32,680,769
21 - Compensation of employees [GFS]	21,726,091	22,812,395	23,953,015
211 - Wages and salaries [GFS]	21,726,091	22,812,395	23,953,015
311 - Fixed assets	7,600,000		
Capex	7,600,000		
Goods and Services	19,356,154	8,727,754	8,727,754
Use of goods and services	19,356,154	8,727,754	8,727,754
0130033- Protection and Sustainable Utilisation of Wildlife Resources.	5,168,537	1,573,604	1,967,006
311 - Fixed assets	2,088,337	1,573,604	1,967,006
Capex	2,088,337	1,573,604	1,967,006
Goods and Services	3,080,200		
Use of goods and services	3,080,200		
0130034- Timber Industry and Trade Development and Technology	38,316	40,232	42,243

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
21 - Compensation of employees [GFS]	38,316	40,232	42,243
211 - Wages and salaries [GFS]	38,316	40,232	42,243
013004 - Mineral Resource Development and Management	51,920,707	53,089,455	54,102,369
0130041- Mineral Extraction Management	48,578,102	49,691,696	50,541,699
21 - Compensation of employees [GFS]	19,898,970	20,525,726	21,183,820
211 - Wages and salaries [GFS]	17,015,892	17,642,648	18,300,742
212 - Social contributions [GFS]	2,883,078	2,883,078	2,883,078
311 - Fixed assets	7,317,130	9,038,170	9,230,079
Capex	7,317,130	9,038,170	9,230,079
Goods and Services	21,362,002	20,127,800	20,127,800
Use of goods and services	21,362,002	20,127,800	20,127,800
0130042 - Geoscience Information and Services	3,342,605	3,397,759	3,560,670
21 - Compensation of employees [GFS]	3,242,605	3,397,759	3,560,670
211 - Wages and salaries [GFS]	3,242,605	3,397,759	3,560,670
Goods and Services	100,000		
Use of goods and services	100,000		
013005 - Land and Maritime Boundary Management	379,999	279,999	279,999
21 - Compensation of employees [GFS]	279,999	279,999	279,999
211 - Wages and salaries [GFS]	279,999	279,999	279,999
Goods and Services	100,000		
Use of goods and services	100,000		

Budget by Programme and Natural Account

	Budget	Indicative Year 1	Indicative Year 2
0130050- Boundary Administration	379,999	279,999	279,999
21 - Compensation of employees [GFS]	279,999	279,999	279,999
211 - Wages and salaries [GFS]	279,999	279,999	279,999
Goods and Services	100,000		
Use of goods and services	100,000		

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Lands and Natural Resources (MLNR)	102,066,761	326,234,724	48,026,697			293,846,645	281,513,000	286,867,049
013001 - Management and Administration	13,529,493	63,793,879	2,028,366			16,336,981	16,953,520	17,034,856
0130011 - General Administration	13,305,263	63,193,879	2,002,042			16,036,981	16,953,520	17,034,856
Employees Compensation	5,679,736	2,728,476	1,898,713			2,828,476	2,905,939	2,987,275
013001 - Natural Resource and Environmental Governance	400,000	600,000				100,000		
013004 - National Boundary and Territorial Operations		2,000,000						
013005 - Promotion of Bamboo and Rattan Productions	130,000	400,000						
013006 - Plantation Development and Afforestation		2,000,000						
013008 - Management of Public Land		35,085,403						
013016 - Exploration and Management of Mineral and	34,200							
085101 - Internal management of the organisation	1,028,844	3,030,000	91,782			13,108,505	14,047,581	14,047,581
086301 - Maintenance, Rehabilitation, Refurbishment		250,000						
086302 - Acquisition of Immovable and Movable Assets	6,012,483	16,950,000						
086701 - Gender Related Activities	20,000							
086802 - Climate change policy and programmes		150,000	11,547					
0130012- Finance		100,000	8,098			50,000		
085101 - Internal management of the organisation						50,000		

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085901 - Treasury and Accounting Activities		100,000	8,098					
0130013- Human Resource Management	91,087	100,000			50,000			
085206 - Manpower Skills Development	91,087	100,000			50,000			
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	83,143	200,000	8,098		100,000			
085301 - Budget Preparation	23,143							
085302 - Budget Performance Reporting	60,000							
085701 - Management and Monitoring Policies, Programmes and Projects		200,000	8,098		100,000			
0130015- Statistics; Research and Information Management	50,000	100,000	8,098		50,000			
085801 - Research and Development	50,000	100,000	8,098		50,000			
0130016- Internal Audit		100,000	2,029		50,000			
085501 - Internal Audit Operations		100,000	2,029		50,000			
013002 - Land Administration and Management	34,339,635	116,034,838	11,527,224		103,303,032	103,500,740	105,085,618	
0130021- Land Sector Coordination and Management	11,539,629	37,998,353	4,475,342		64,124,293	64,244,624	64,423,472	
Employees Compensation	11,450,313	10,431,458	4,475,342		11,744,650	11,914,980	12,093,828	
085101 - Internal management of the organisation	18,400	27,516,895			20,981,857	20,931,857	20,931,857	
085206 - Manpower Skills Development	6,000							
086203 - Information, Education and Communication	64,916							

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086302 - Acquisition of Immovable and Movable Assets		50,000				31,397,786	31,397,786	31,397,786
0130022 - Valuation Services	5,532,286	9,794,346	4,391,417			11,096,715	11,389,951	11,855,350
Employees Compensation	5,457,286	9,444,346	4,342,826			10,946,715	11,389,951	11,855,350
013012 - Valuation of Properties		350,000	19,590			150,000		
085206 - Manpower Skills Development	75,000		29,000					
0130023 - Titling and Registration	249,100	1,681,473	64,787			1,731,710	1,790,759	1,852,760
Employees Compensation	129,100	1,431,473				1,581,710	1,640,759	1,702,760
013010 - Land Registration and Titling		250,000	64,787			150,000	150,000	150,000
085101 - Internal management of the organisation	120,000							
0130024- Vested Lands	1,845,549	16,022,269	1,638,853			6,925,138	7,117,696	7,424,881
Employees Compensation	1,714,538	8,053,866	1,638,853			6,825,138	7,117,696	7,424,881
013008 - Management of Public Land		7,968,403				100,000		
085101 - Internal management of the organisation	131,011							
0130025 - Survey and Mapping	1,116,877	9,668,053	956,825			8,509,847	8,718,665	9,095,425
Employees Compensation	120,000	8,268,053				8,359,847	8,718,665	9,095,425
013013 - Survey and Mapping Service		1,400,000	956,825			150,000		
085101 - Internal management of the organisation	920,208							

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086402 - Printing and Dissemination of Information	76,670							
0130026- Customary Lands	14,056,193	40,870,343				10,915,328	10,239,044	10,433,731
Employees Compensation		6,186,874				4,437,715	4,023,131	4,217,818
013015 - Land Compensation	13,956,193	10,000,000						
013018 - Customary Lands Management		24,682,869				6,477,613	6,215,913	6,215,913
085206 - Manpower Skills Development		600						
085701 - Management and Monitoring Policies, Programmes and Projects	100,000							
013003 - Forest and Wildlife Development and Management	40,480,510	93,201,937	28,150,456			121,905,925	107,689,286	110,364,207
0130031 - Forest and Wildlife Sector Coordination and Facilitation	294,137	70,226,507	5,187			68,016,828	74,535,300	75,674,189
Employees Compensation	294,137	41,560,364	5,187			28,907,275	29,991,931	31,130,820
013001 - Natural Resource and Environmental Governance Activities		27,661,868						
013017 - Management of Forestry		1,004,274				37,298,793	44,543,369	44,543,369
086801 - Environmental policy integration and management						1,810,760		
0130032- Protection; Util of Forest Resources and Restoration of Degraded Forest	39,759,498	11,684,704	28,048,090			48,682,245	31,540,149	32,680,769
Employees Compensation	39,759,498		28,048,090			21,726,091	22,812,395	23,953,015
013006 - Plantation Development and Afforestation						8,727,754	8,727,754	8,727,754
013017 - Management of Forestry		11,684,704				7,600,000		

Budget by Programme and Operation

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
086801 - Environmental policy integration and management						10,628,400		
0130033- Protection and Sustainable Utilisation of Wildlife	426,875	4,469,000	97,180			5,168,537	1,573,604	1,967,006
Employees Compensation	276,875							
013007 - Eco-tourism development and management		222,000				892,000		
013009 - Conservation Operations		4,247,000	97,180			4,276,537	1,573,604	1,967,006
085101 - Internal management of the organisation	150,000							
0130034- Timber Industry and Trade Development and Technology		6,821,726				38,316	40,232	42,243
Employees Compensation						38,316	40,232	42,243
013011 - Timber Industry Development Activities		6,821,726						
013004 - Mineral Resource Development and Management	11,776,415	52,004,071	6,320,651			51,920,707	53,089,455	54,102,369
0130041- Mineral Extraction Management		38,408,670				48,578,102	49,691,696	50,541,699
Employees Compensation		14,515,797				19,898,970	20,525,726	21,183,820
013016 - Exploration and Management of Mineral and Geological Resources		23,892,873				23,962,002	25,327,800	25,327,800
086302 - Acquisition of Immovable and Movable Assets						4,717,130	3,838,170	4,030,079
0130042 - Geoscience Information and Services	11,776,415	13,595,401	6,320,651			3,342,605	3,397,759	3,560,670
Employees Compensation	7,897,081	3,259,401	4,599,346			3,242,605	3,397,759	3,560,670
013001 - Natural Resource and Environmental Governance	125,000							

Budget by Programme and Operation

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
013013 - Survey and Mapping Service	692,719							
013014 - Mitigation of Geohazard	201,900	170,000	170,000					
013016 - Exploration and Management of Mineral and Geological Resources	854,620	9,294,900	1,039,305					
085101 - Internal management of the organisation	368,062	871,100	512,000			100,000		
085206 - Manpower Skills Development	114,453							
085801 - Research and Development	22,141							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	203,686							
086302 - Acquisition of Immovable and Movable Assets	1,296,754							
013005 - Land and Maritime Boundary Management	1,940,708	1,200,000				379,999	279,999	279,999
0130050- Boundary Administration	1,940,708	1,200,000				379,999	279,999	279,999
Employees Compensation						279,999	279,999	279,999
013004 - National Boundary and Territorial Operations		200,000				100,000		
085101 - Internal management of the organisation	1,700,000							
086302 - Acquisition of Immovable and Movable Assets	240,708	1,000,000						

Budget by Programme and Project

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
2130714 - Equipping Dept. of Earth Science; Uni. Of Ghana		3,300,000					
2130914 - UMaT Infrastructure Improvement		14,650,000					
0130011 - General Administration	13,305,263	63,193,879		16,036,981	16,953,520	17,034,856	
013001 - Management and Administration	13,529,493	63,793,879		16,336,981	16,953,520	17,034,856	
0130022 - Valuation Services	5,532,286	9,794,346		11,096,715	11,389,951	11,855,350	
0130023 - Titling and Registration	249,100	1,681,473		1,731,710	1,790,759	1,852,760	
0130025 - Survey and Mapping	1,116,877	9,668,053		8,509,847	8,718,665	9,095,425	
013002 - Land Administration and Management	34,339,635	116,034,838		103,303,032	103,500,740	105,085,618	
2131414 - Forestry Commission Administrative Support		1,004,274					
0130031 - Forest and Wildlife Sector Coordination and Facilitation	294,137	70,226,507		68,016,828	74,535,300	75,674,189	
013003 - Forest and Wildlife Development and Management	40,480,510	93,201,937		121,905,925	107,689,286	110,364,207	
0130042 - Geoscience Information and Services	11,776,415	13,595,401		3,342,605	3,397,759	3,560,670	
013004 - Mineral Resource Development and Management	11,776,415	52,004,071		51,920,707	53,089,455	54,102,369	
013005 - Land and Maritime Boundary Management	1,940,708	1,200,000		379,999	279,999	279,999	
Programmes - Ministry of Lands and Natural Resources (MLNR)	102,066,761	326,234,724		293,846,645	281,513,000	286,867,049	

Budget by Programme and MDA

	2014	2015				2016		2017	FY18		
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Lands and Natural Resources	102,066,761	326,234,724	48,026,697			100.00	100.00	293,846,645	100.00	281,513,000	286,867,049
013001 - Management and Administration	13,529,493	63,793,879	2,028,366			19.55	4.22	16,336,981	5.56	16,953,520	17,034,856
01301 - Headquarters	13,529,493	63,793,879	2,028,366			19.55	4.22	16,336,981	5.56	16,953,520	17,034,856
013002 - Land Administration and Management	34,339,635	116,034,838	11,527,224			35.57	24.00	103,303,032	35.16	103,500,740	105,085,618
01303 - Lands Commission	20,283,442	75,164,495	11,527,224			23.04	24.00	92,387,704	31.44	93,261,696	94,651,887
01306 - O.A.S.L	14,056,193	40,870,343				12.53	-	10,915,328	3.71	10,239,044	10,433,731
013003 - Forest and Wildlife Development and Management	40,480,510	93,201,937	28,150,456			28.57	58.61	121,905,925	41.49	107,689,286	110,364,207
01301 - Headquarters	75,575		27,486			-	0.06		-		
01302 - Forestry Commission	40,404,935	93,201,937	28,122,971			28.57	58.56	121,905,925	41.49	107,689,286	110,364,207
013004 - Mineral Resource Development and Management	11,776,415	52,004,071	6,320,651			15.94	13.16	51,920,707	17.67	53,089,455	54,102,369
01304 - Minerals Commission		38,408,670				11.77	-	48,578,102	16.53	49,691,696	50,541,699
01305 - Geological Survey Department	11,776,415	13,595,401	6,320,651			4.17	13.16	3,342,605	1.14	3,397,759	3,560,670
013005 - Land and Maritime Boundary Management	1,940,708	1,200,000				0.37	-	379,999	0.13	279,999	279,999
01301 - Headquarters	1,940,708	1,200,000				0.37	-	379,999	0.13	279,999	279,999