



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2017-2019

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2017

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

For copies of the MTEF Statement, please contact the Public Relations Office of the Ministry:

Ministry of Finance

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The MLNR MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LANDS AND NATURAL RESOURCES (MLNR)	5
1. GSGDA II POLICY OBJECTIVES.....	5
2. GOAL	5
3. VISION	6
4. FUNCTIONS.....	6
5. POLICY OUTCOME INDICATORS AND TARGETS.....	7
6. SUMMARY OF KEY ACHIEVEMENTS FOR 2016	13
7. EXPENDITURE TREND.....	16
PART B: BUDGET PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	17
PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT	33
PROGRAMME 3: Forest and Wildlife Development and Management.....	56
PROGRAMME 4: Mineral Resource Development and Management.....	80
PROGRAMME 5: LAND AND MARITIME BOUNDARY MANAGEMENT	89

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

1. GSGDA II POLICY OBJECTIVES

The GSGDA II (2014 -2017) contains twelve (12) Policy Objectives that are relevant to the Ministry of Lands and Natural Resources.

These are listed below:

- 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. VISION

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

4. FUNCTIONS

The Ministry is responsible for the following:

- 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
- 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.
- Formulating, implementing and monitoring the national policy for the exploration and exploitation of mineral resources
- Securing a firm basis of comprehensive data collection of national mineral resources and the technology of exploration and exploitation for national decision making

5. POLICY OUTCOME INDICATORS AND TARGETS

MINING SUB SECTOR

MINERALS COMMISSION							
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						
1	Mineral Production						
	Gold (ounces)	2015	3,623,741	2016	3,742,084	2017	3,984,051
	Diamonds (carats)		174,364		101,022		101,000
	Bauxite (mt)		1,014,605		1,278,561		1,300,000
	Manganese (mt)		1,562,769		1,801,336		
2	Labour						
	Large Scale (Expatriate and local) ; Male and Female	2015	22,500	2016	22,800	2017	22,800
	Small Scale (legal)		600,000		610,000		620,000
	Foreign Direct Investments (in US\$) Million		645.29		670,000		680,000
	Benefits of Mining (Mineral Revenue (GH¢ 'mil)						
	Royalties (Million)		485.6		550.74		570
	Corporate Tax (GHC Million)		320.9		674.71		680
	Corporate Social Responsibility (US\$ mil)		17.82		18		18.5
	Contribution to total merchandise exports (US\$ mil)		3,322.61		4,956.39		5,100
3	Repatriation of mineral revenue						

	Percentage of mineral revenue returned into the Ghanaian economy (BOG and Commercial Banks)		85		80		80
	Mineral Rights Granted (Mining Lease, Prospecting, Reconnaissance, Salt, Quarry, Clay, Sand Winning, Small Scale Gold/Diamond, Mica)	2015	419	2016	256	2017	250

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improve Geological information for mineral exploration, engineering and seismic monitoring	Number of Geological Field Sheets Mapped (1 Field Sheet = 729 sq. km Area)	2015	6	2016	6	2017	8
	Number of Geochemical Field Sheets Mapped (1 Field Sheet = 729 sq. km Area)	2015	3	2016	4	2017	4
	Number of Geophysical Field Sheets Mapped (1 Field Sheet = 729 sq. km Area)	2015	2	2016	1	2017	3
	Number of Litho-stratigraphy investigations conducted in the Voltainan Basin	2015	-	2016	-	2017	3

	Seismic Reports Produced	2015	12	2016	12	2017	12
	Number of Evaluation Reports on Clay Investigations Produced (81sq. km – 1 sector)	2015	2	2016	1	2017	3
	Number of Evaluation Reports on Kaolin Investigations Produced (81sq. km – 1 sector)	2015	1	2016	1	2017	2
	Number of Evaluation Reports on Jasper Investigations Produced (81sq. km – 1 sector)	2015	1	2016	1	2017	2
	Number of Evaluation Reports on Limestone Investigations Produced (81sq. km – 1 sector)	2015	1	2016	2	2017	2

LANDS SUB-SECTOR

Outcome Indicator Description	Units of Measure	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Decentralization and provision of a One-Stop-Shop to the Districts	No. of district offices established	2015	-	2016	2	2017	4
Establishment of Client Service Access Units	No. of CSAUs established	2015	-	2016	5	2017	2

Valuation Reports Approved (Capital, Rental)	Amount paid (GHS)	2015	1,205,144,020.00	2016	*123m	2017	250m
Revenue (Stamp Duty & NTR) assessed and collected	Amount collected	2015	59,100,000.00	2016	*65m	2017	67m
Valuation list prepared for MMDAs	No. of valuation list produced to MMDAs	2015	6	2016	7	2017	5
No. of Certificates issued	Certificates issued	2015	5,464	2016	5,111	2017	6,500
Reduction in Issuance of Land Title Certificates	Turn –around –time for title registration	2015	7 months	2016	4.2 months	2017	4 months
Reduction in time for Deeds registration	Turn –around –time for registration	2015	3 months	2016	1.5 months	2017	1 month
Registered Deeds and other Instruments affecting land	Number of Deeds and other instruments registered	2015	10,000	2016	12,000	2017	14,000
Issuance of Search Reports	Number of Search reports issued	2015	3035	2016	3,500	2017	3680
Registration of Mortgages	Number of Mortgages registered	2015	620	2016	631	2017	694
Ground rents assessment and collections	Amount collected	2015	6,901,493.99	2016	7,845,000	2017	8,000,000
Implementation of Government redevelopment scheme	No. of cases for which compensation is paid	2015	1	2016	2	2017	3
Publication of Executive Instrument	Executive Instruments Published	2015	3	2016	8	2017	10
Production of Orthophoto Maps nation-wide	Area size covered	2015	1,743.85 sq. km	2016	12,000 sq. km	2017	12,000 sq. km
Production of Thematic Maps	Number of Thematic Maps produced	2015	12	2016	10	2017	15
Provision of Parcel Plans and Cadastral Plans for Land Title Registration	No. of plans produced	2015	11,327	2016	4,490	2017	15,000
Provision of Composite Plans for land dispute settlement in courts	Composite Plans produced	2015	150	2016	240	2017	250

OFFICE OF THE ADMINISTRATOR OF STOOL LANDS

Availability of funds for development in stool land owing communities	20% increase in Stool land revenue mobilization	2015	GH¢ 51,226,804.68	2016	GH¢62,141,426.76	2017	GH¢78,047,863
Reduction in land dispute	Number of Communities sensitized	2015	150 communities, 46 District Assemblies, 70 Traditional Authorities	2016	290 communities, 55 District Assemblies; 80 Traditional Authorities	2017	310 communities; 50 District Assemblies; 60 Traditional Authorities
	Number of Customary Land Secretariat established	2015	20 CLSs	2016	31 CLSs	2017	10 CLSs
	Rural parcels demarcated	2015	926 farm parcels	2016	2747 farm parcels	2017	1327

FOREST SECTOR
D. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Units of Measure	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
Development of Four Year Strategic Plan	Corporate Plan 2017 - 2021				2016	30 th June	2017	30 th June
	Prepared By				2016	30 th June	2017	31 st Dec
	Review By				2016	31 st July	2017	31 st March
Improvement in Financial Information and Reporting Systems	Reports Produced By		2015	31 st March	2016	31 st March	2017	31 st March
Enforce the legality assurance scheme under the	Number of Forest Law Enforcement		2015		2016	31 st	2017	31 st

Wood Tracking System	Governance and Trade Licenses issued by				Dec		Dec
Accountability, Transparency and Sustainability of Internal Control Systems	Audit and Assurance Review Reports produced by	2015	30 th June	2016	30 th June	2017	30 th June
Performance Management Appraisal and Compliance Management Systems operationalized	Midyear Review and Performance Appraisal reports submitted by	2015	2 nd Qtr	2016	2 nd Qtr	2017	2 nd Qtr
Implementation of Monitoring and Evaluation Systems	Number of Monitoring and Evaluation Reports	2015	4	2016	4	2017	4
Acceptable Forest and Carbon Reference	State of Forest Cover	2015	9.5m Ha	2016	10.3m Ha	2017	11.1m Ha
	Carbon Stock	2015	2.8b Tons	2016	3.0b Tons	2017	3.2b Tons

6. SUMMARY OF KEY ACHIEVEMENTS FOR 2016

MINING SUB-SECTOR

- A Fully-Fledged Computerized Cadastral System was established to assist in the management of mineral rights. Presently, the system is live online and investors can access the concession cadaster information via the internet. On completion it would be possible for investors to apply for mineral rights online.
- 120 areas covering 5,400 km² have been blocked out for licensing to small scale miners. 9 of these areas covering an area of about 554 km² are being geologically investigated for alluvial and primary (lode) gold deposits. One key outcome of this initiative implemented over the past 4 years, is the increase in number of licenses acquired for small scale mining. From 800 in 2012, to 1,500 in 2016.
- Increase Local Content procurement in the Mining Sector: Currently, 19 products used by mining companies are procured locally. Analysis of procurement of goods and services during the first year of implementation of the Local Procurement List shows 80% of these goods & services were procured locally. This amounted to contribution of US\$148.2 million to local economy. In terms of Human Resource, most mines are being managed by Ghanaian Professionals.
- A total of 30,000 acres of oil palm plantation has been established in the Western and Central Regions as part of the implementation of the Alternative Livelihood Projects in Mining Communities. For the 2016 planting season, 350,000 seedlings were raised to establish 5,084 acres of oil palm plantation. Updated study of implementable alternative livelihood in mining communities completed.
- District Mining Committees (DMCs) Formed in twenty-four (24) Districts to assist the Minerals Commission District Offices in managing small scale mining activities at the local level. Computers and Printers have been purchased for all the 24 DMCs. These DMCs are assisting the Minerals Commission District Offices to manage small scale mining activities at the local level. Proposals to collaborate with DVLA to register all excavators and to adopt technology to track all excavators in the country with possibility to demobilize them remotely when found being used for illegal mining prepared.
- For the first time in the history of Ghana, an independent gold assay laboratory has been established within the inner perimeter of the airport to ensure that all gold exports are subjected to independent verification of quantity and purity.
- A benchmark costs for exploration and mining companies has been developed to ensure that companies report real costs of exploration and mining in accordance with law.

- Facilitated the passage of Geological Survey Authority bill
- Mapped 6 field sheets geologically - Abofour and Ejura (Ashanti Region), and Kwahu Praso and New Abirem (Eastern Region), Walewale (Northern Region), Jukwa (Central Region) to facilitate among others the discovery of more traditional and non-traditional minerals to support the development of the Mining Sector

FORESTRY SUB-SECTOR,

- Established 186,000 ha of Forest Plantations
- Maintained 31,000 ha of Established Plantations
- Engaged Private Sector to establish approximately 43,000 Plantation (On and Off Reserves)
- Developed 25 years Forest Plantation strategy
- Maintained and protected the integrity of about 294 gazetted Forest Reserves regularly
- Established green fire belts/breaks to enhance the protection of forest reserves
- Signed Ecotourism Contract with Aikan Capital Ghana Ltd for the proposed Accra Eco-Park development project.
- Established Rapid Response Teams (RRT) to secure the integrity of FRs and PAs.
- Maintained, enhanced and secured 16 Protected Areas and 5 Coastal Ramsar Sites
- Established 31 Community Resource Management Areas (CREMAs)
- Developed a public wood procurement policy for the domestic market.
- TIDD certified for ISO17020 compliant for international recognition.
- Introduced Land Use System (LUS) into international and domestic markets.

LANDS SUB SECTOR

- Turnaround time for land registration reduced from 7 months to 4.2 months and Deeds registration from 3 months to 1.5 months.
- Orthophoto Maps covering an area of 13,000 sq. km in the Northern Sector and 12,000 sq. km in the Southern Sectors were developed through aerial photography. Additionally, 4,000sq. Km was also covered with LiDAR data in the Nasir Nabogu Valley.
- Three Geospatial Policies consolidated into one national geospatial policy. (ie. Survey and Mapping, Geodetic Reference Network and National Spatial Data Infrastructure).
- Two (2) New District offices established in Bibiani and Tarkwa, and 5 CSAUs established in 5 Regions; Accra, Koforidua, Sekondi-Takoradi, Tamale and Bolgatanga to decentralise and improve Land Administration services
- 3,642 Cadastral and 848 Parcel Plans for Land Title Registration and 240 composite Plans for title adjudication prepared.
- 62,633 backlog of Land Title Certificate applications in Greater Accra was retrieved and processed.
- Surveyed and Demarcated 3,695 farms across Brong Ahafo, Western and Ashanti Regions.
- 3,419 stool land applications were received out of which 1,491 were plotted.
- An amount of GH¢62,141,426.76 was mobilized as at Dec, 2016 as revenue for distribution to Traditional Authorities, Stools, Metropolitan, Municipal and District Assemblies. This include ground rent of GH¢7,699,792.61, timber royalties of GH¢6,937,942.44, farm rent of GH¢2,933,704.73, mining concession rent of 10,530,730.98, sand dues of GH¢39,256.00 and mineral royalties of GH¢34,000,000.00.
- During the year, about 290 No. communities were sensitized across the country. In addition to this was the sensitization of 80 No. Traditional Authorities and 55 No. District Assemblies.
- 31 Customary Lands Secretariats were established and operationalized. By close of December, 2016, 15 of them were officially inaugurated.
- With regards to boundary demarcation, the Office achieved about 90% of set targets. The total area demarcated covered 105km out of the estimated 110km.

7. EXPENDITURE TREND

The Ministry was allocated a budget of GH¢293,846,645 for the 2016 financial year. This amount was made up of GH¢102,479,461.00 from GOG sources, GH¢145,037,202.00 from IGF and GH¢46,329,982 from Development Partners. In addition the Ministry was allocated an amount of GH¢47,379,643.50 from the Mineral Development Fund. Bringing the total budget for the year to GH¢341,226,288.00

The Total expenditure as at 31st December, 2016 stood at GH¢361,317,729.00. Out of this figure GoG accounted for GH¢101,295,924.61, IGF also accounted for GH¢133,703,207.47, Development partners funds GH¢79,112,043.75 and Minerals Development Fund of GH¢47,379,643.50.



1.5. Appropriation Bill

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

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

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
013001 - Management and Administration	3,146,153	3,592,881	600,000	7,339,034								102,962,573		102,962,573	110,301,607
0130011 - General Administration	3,146,153	2,428,457	600,000	6,174,610								36,746,728		36,746,728	42,921,338
0130012- Finance		100,000		100,000											100,000
0130013- Human Resource Management		350,000		350,000											350,000
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation		514,424		514,424								66,215,845		66,215,845	66,730,269
0130015- Statistics; Research and Information Management		100,000		100,000											100,000
0130016- Internal Audit		100,000		100,000											100,000
013002 - Land Administration and Management	38,324,078	1,600,000		39,924,078		15,782,641	18,333,053	34,115,694							74,039,772
0130021- Land Sector Coordination and Management	7,364,312	100,000		7,464,312		11,336,278	17,004,416	28,340,694							35,805,006
0130022 - Valuation Services	8,934,391	300,000		9,234,391											9,234,391
0130023 - Tittling and Registration	1,745,165	400,000		2,145,165											2,145,165
0130024- Vested Lands	6,762,237	300,000		7,062,237											7,062,237
0130025 - Survey and Mapping	8,312,993	300,000		8,612,993											8,612,993
0130026- Customary Lands	5,204,979	200,000		5,404,979		4,446,363	1,328,637	5,775,000							11,179,979
013003 - Forest and Wildlife Development and Management	73,304,272	800,000		74,104,272		31,139,037	5,558,954	36,697,992				11,300,000		11,300,000	122,102,264
0130031 - Forest and Wildlife Sector Coordination and Facilitation	73,304,272			73,304,272		1,700,305	2,149,314	3,849,618				11,300,000		11,300,000	88,453,890
0130032- Protection,Util of Forest Resources and Restoration of Degraded Forest						19,281,678	1,397,636	20,679,313							20,679,313
0130033- Protection and Sustainable Utilisation of Wildlife Resources.		800,000		800,000		315,079	969,350	1,284,429							2,084,429
0130034- Timber Industry and Trade Development and Technology						9,841,976	1,042,655	10,884,631							10,884,631
013004 - Mineral Resource Development and Management	3,694,588	500,000		4,194,588	27,925,943	6,809,986	1,632,100	36,368,029							40,562,617
0130041- Mineral Extraction Management					27,925,943	6,809,986	1,632,100	36,368,029							36,368,029
0130042 - Geoscience Information and Services	3,694,588	500,000		4,194,588											4,194,588
013005 - Land and Maritime Boundary Management	397,134	160,000		557,134											557,134
0130050- Boundary Administration	397,134	160,000		557,134											557,134



1.5. Appropriation Bill

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

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

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
Grand Total	118,866,225	6,652,881	600,000	126,119,106	27,925,943	53,731,664	25,524,107	107,181,714				114,262,573		114,262,573	347,563,394

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To ensure the overall management, formulation of policies and provision of the appropriate administrative support to all other programmes with regards to General Administration, Finance, Human Resources, Policy Planning, Monitoring and Evaluation, Statistics, Research and Information Management and Audit of the Ministry.

2. Budget Programme Description

The Ministry of Lands and Natural Resources exists to initiate, formulate, implement, monitor and evaluate policies in the area of Lands, Forest and Mining to ensure the effective and efficient performance of the sector.

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

- To provide administrative support to the other line directorates, ensures sufficiency in procurement and establish standard procedures of operation for the effective and efficient running of the Ministry.
- To develop quality human resource for effective service delivery
- To ensure efficient and effective use of both financial and non-financial resources
- To manage the IT infrastructure of the Ministry
- To formulate, coordinate and monitor policies
- To provide independent, assurance and advisory services designed to add value and improve operations of the Ministry and its Agencies
- This programme is implemented with a staff strength of ninety-eight (99) and it's funded by Government of Ghana and Development Partners funds.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
013001 - Management and Administration	110,301,607	110,301,607	110,301,607
013001 - Management and Administration	110,301,607	110,301,607	110,301,607
21 - Compensation of employees [GFS]	3,146,153	3,146,153	3,146,153
211 - Wages and salaries [GFS]	2,897,874	2,897,874	2,897,874
212 - Social contributions [GFS]	248,279	248,279	248,279
<i>Goods and Services</i>	106,555,454	106,555,454	106,555,454
22 - Use of goods and services	106,555,454	106,555,454	106,555,454
31 - Non financial assets	600,000	600,000	600,000
311 - Fixed assets	600,000	600,000	600,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME SP 1.1: Finance**

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at good financial practices of the Ministry and its Agencies. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with Public Financial Management Act.

In addition, the sub-programme seeks to safeguard assets and liabilities of the Ministry and its Agencies, as well as adherence to Internal and Management Control System.

Other functions are:

- Ensuring compliance of the accounting procedures and timely reporting
- Ensuring the maintenance of proper accounting records
- 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 20 and funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget	Projections	
		2015	2016	2017	2018	2019
Expenditure returns/bank reconciliation statement prepared	No. of report prepared	12	6	12	12	12
Financial Statement prepared	Prepared 31 st March	annually	annually	annually	annually	annually
Capacity building training organizes for Accounting staff	No. of staff trained	12	4	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Monthly Heads of Accounts Unit meetings	
Organise in-serving training for Accountants, Auditors and Heads of Departments	
Monitor and Report on LAP II financial Activities	
Prepare 2016 financial returns	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130011 - General Administration	42,921,338	42,921,338	42,921,338
0130011 - General Administration	42,921,338	42,921,338	42,921,338
21 - Compensation of employees [GFS]	3,146,153	3,146,153	3,146,153
22 - Use of goods and services	39,175,185	39,175,185	39,175,185
31 - Non financial assets	600,000	600,000	600,000

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

Formulate, monitor and evaluate the implementation of policies in the Ministry and its Agencies

2. Budget Sub-Programme Description

The sub-programme ensures that policies are formulated and strategies of the Ministry are properly analyzed, coordinated and implemented towards the achievement of sector goal and objectives.

The operations are:

- Oversight responsibility of the Project Coordination Unit (PCU) of the Ministry;
- Coordinate activities of the technical directorates of the Ministry.
- Prepares Sector Plans and Budgets
- Conducts Monitoring and Evaluation of the Plans

The sub-programme has staff strength 14 and it is funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies 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		Budget	Projections	
		2015	2016	2017	2018	2019
2017 Annual Performance report produced and submitted	Submitted by	15/01	15/01	15/01	15/01	15/01
Sector Annual Progress Report produced and submitted to NDPC	Submitted by	31/08	31/08	31/08	31/08	31/08
Sector M&E Plans produced and operationalized	Completed by	31/3	31/3	31/3	31/3	31/3
Quarterly field validation reports produced	No. of reports	4	4	4	4	4
Sector 2018 budget prepared	Completed by	31/10	31/10	31/10	31/10	31/10
Quarterly progress report on implementation of President Priority Deliverables produced	No. of reports	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
Planning And Policy Formulation	Tendering Activities
<ul style="list-style-type: none"> Collate, prepare and submit sector Annual Performance Report (2016) to the OHCS Collate, prepare and submit sector Progress Report (2016) on the implementation of the GSGDA II to NDPC Prepare Sector M&E Plans and Budget Undertake quarterly field visits to validate the implementation of GSGDA II Prepare 2018 Sector Budget 	

- | |
|---|
| <ul style="list-style-type: none">• Collate and prepare meet-the-press presentation |
| <ul style="list-style-type: none">• Collate and Monitor the implementation of the President's Priority Deliverables |
| |



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130012- Finance	100,000	100,000	100,000
0130012- Finance	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.3: 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, Generals expenses, 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-six (66) 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		Budget	Projections	
		2015	2016	2017	2018	2019
Ministerial Advisory Board meetings organized	No. of meetings	4	2	4	4	4
Management meeting/Staff durbars organized	No. of meetings	14	7	14	14	14
Local conferences and workshops attended	No. of conferences attend	1	2	5	5	5
Regional and International conferences and workshops attended	No. of conferences attend	6	6	10	10	10
Entity Tender Committee (ETC) meeting organized	Number of ETC meetings	14	5	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
• Organize quarterly MTRB meetings	
• Organize management meeting/staff durbars	
• Organize ETC meetings	
• Assess and transfer records to PRAAD	
• Finalise MLNR Transport Policy	
• Train 15 Drivers in defensive driving courses	
• Provide logistics for smooth running of the Office	
• Pay INBAR Annual Membership Contribution	
• Conduct seminar on bamboo cultivation and management	
• Conduct training in product design and development for artisans	
• Develop documentary on potentials of the bamboo and rattan industry	
• Sponsor Officers to attend International Conferences and Programmes on Bamboo and Rattan Development	
• Conduct 1 No. Steering Committee meeting	
• Monitor Bamboo and rattan development activities	
• Pilot reforms and institutional Strengthening	
• Pilot Investments for Improved forest and Landscape management	
• Innovation, Capacity Building, and Communications	
• Community Restoration of Degraded off-Reserve Forest	
• Promoting Sustainable Cocoa and Agroforestry Systems	
• Implement Community Alternative Livelihoods & Capacity Building Programme	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130013- Human Resource Management	350,000	350,000	350,000
0130013- Human Resource Management	350,000	350,000	350,000
22 - Use of goods and services	350,000	350,000	350,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.4: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

The sub-programme has staff strength of four (4) and it's funded by Government of Ghana. The beneficiaries are the Ministry and its Agencies.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget	Projections	
		2015	2016	2017	2018	2019
Capacity building training organized for staff	No. of staff trained	12	4	12	12	12
Promotion interview organized	No. of Officers promoted	10	6	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
Manpower Skills Development
<ul style="list-style-type: none"> Organize 4 workshops on completing Staff Appraisal Instrument Publish organizational manual Organize Orientation workshop for new staff Collate and prepare HR inputs to the APR Organize Capacity Building training Programmes for staff Organize Promotion interviews for Staff

Projects
No projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130014- Policy; Planning; Budgeting; Monitoring and	66,730,269	66,730,269	66,730,269
0130014- Policy; Planning; Budgeting; Monitoring and Evaluation	66,730,269	66,730,269	66,730,269
22 - Use of goods and services	66,730,269	66,730,269	66,730,269

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

It also manages the Ministries websites and maintains the ICT infrastructure of the Office

The total staff strength managing this sub-programme is ten (10) and the main source of funding of the programme is from the Government of Ghana (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		Budget	Projections	
		2015	2016	2017	2018	2019
Staff Trained on e-workspace processes	No. of Staff trained	40	Nil	50	50	50
Quarterly Sector Working Group Meetings Organized	No. of reports produced	4	2	4	4	4
IT Policy printed and Distributed	Quantity printed and Distributed	0	0	400		

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	
<ul style="list-style-type: none"> Organize capacity Building Training for SRMIS Staff in Statistical Methods at ISSER 	
<ul style="list-style-type: none"> Print IT Policy for Distribution 	
<ul style="list-style-type: none"> Maintain Network Infrastructure 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130015- Statistics; Research and Information	100,000	100,000	100,000
0130015- Statistics; Research and Information Management	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

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 its activities and it's funded through GOG funding.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Audit of cost centre of the Ministry conducted	Number of cost centres audited	5	4	4	4	4
Audit report prepared and issued	Number of reports	4	4	4	4	4
Special Audit conducted and report submitted	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
Internal Audit Operations
<ul style="list-style-type: none"> Support Internal Audit Staff to attend Scheme of Service/Continuous Professional Dev't training programmes Preparation and issuance of Audit reports for the Ministry Undertake advisory services Organise 4 mandatory ARIC meetings

Projects
No Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130016- Internal Audit	100,000	100,000	100,000
0130016- Internal Audit	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: LAND ADMINISTRATION AND MANAGEMENT

1. Budget Programme Objectives

- To determine values in respect of crops, buildings, structures or land which is the subject matter of any acquisition, the assessment of stamp duty and to prepare and maintain Valuation Lists for District Assemblies.
- To provide geographic and land related information and standards/specification in support of the economic and social development of Ghana at the local and national levels.
- To mobilize and disburse revenue, co-ordinate with other land sector agencies, consult with stools and traditional authorities, Research into customary land issues and assist in the 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. It also deliver land services to ensure efficient and effective land administration.

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

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, the general public, MMDA's, mining firms, Timber utilization contract holders, the traditional councils, stools and other sector agencies.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
013002 - Land Administration and Management	74,039,772	74,049,472	74,064,957
013002 - Land Administration and Management	74,039,772	74,049,472	74,064,957
21 - Compensation of employees [GFS]	38,324,078	38,324,078	38,324,078
211 - Wages and salaries [GFS]	37,204,818	37,204,818	37,204,818
212 - Social contributions [GFS]	1,119,260	1,119,260	1,119,260
<i>Goods and Services</i>	17,382,641	17,392,341	17,407,826
22 - Use of goods and services	13,134,013	13,143,713	13,159,198
27 - Social benefits [GFS]	4,045,208	4,045,208	4,045,208
28 - Other expense	203,420	203,420	203,420
31 - Non financial assets	18,333,053	18,333,053	18,333,053
311 - Fixed assets	18,333,053	18,333,053	18,333,053

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. It consolidates and incorporates the needs of the Divisions for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with the appropriate Heads of Agencies to plan the replacement, acquisition, and disposal of equipment.

Other functions carried out include;

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

- Decentralization and provision of a One-Stop-Shop Service 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 60. 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) and Ghana Commercial Agricultural Project (GCAP).

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

- High spate of court suits
- An upsurge of garnishee orders from the courts against the Accounts of the Lands Commission resulting from unpaid compensations for historical land acquisitions;
- Low staff strength and high staff attrition without approval to recruit and replace, which has affected performance
- Low and non-release of approved GoG budget
- Limited office accommodation
- Manual records and business processes
- Lack of computers and equipment
- Limited vehicles and motorbikes
- Limited residential accommodation
- General indiscipline in land administration

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 sub- programme. The table below indicates the main output and an indicator for each. Where past data has been collected, this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Policy formulation and direction	Number of policies formulated	6	4	3	2	2
Monitoring and Evaluation	Number of regional visits	30	10	30	35	40
Coordination of activities in the Divisions and Regional Offices	Number of meetings held	180	185	180	185	180
Decentralization and provision of a One-Stop-Shop to the Districts.	Number of Offices constructed		2	4	4	4
Establishment of Client Service Access Units	Number of CSAUs constructed	5	0	2	2	1

4. Budget Sub-Programme Operations and Projects

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

Operations
GOG
Formulate new policy direction and Re-engineer all business processes
Implement Human Resource Policy of Land Comm IG
Undertake Monitoring and Evaluation
Hire Consultants to support the Implementation of (GELIS)
Convert manual records into digital form through scanning

Projects
IGF
Procure logistics and equipment for Ghana Enterprise Land Information System(GELIS)
Refurbish and construct office accommodation for Land Sector Agencies
Establish CSAUs



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130021- Land Sector Coordination and Management	35,805,006	35,805,006	35,805,006
0130021- Land Sector Coordination and Management	35,805,006	35,805,006	35,805,006
21 - Compensation of employees [GFS]	7,364,312	7,364,312	7,364,312
22 - Use of goods and services	7,436,278	7,436,278	7,436,278
27 - Social benefits [GFS]	4,000,000	4,000,000	4,000,000
31 - Non financial assets	17,004,416	17,004,416	17,004,416

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 of Stamp Duty

2. Budget Sub-Programme Description

The Land Valuation Division of Lands Commission is mandated by the Lands Commission Act, 2008 (Act 767) with responsibility for general (covering capital and rental), compensation and property rate valuation. It also administers the assessment of stamp duty under the Stamp Duty Act, 2008 (Act 764) on behalf of the Ghana Revenue Authority (GRA).

Section 22 of the Lands Commission Act, 2008 (Act 767) mandates the Division to perform key functions toward realizing the overall objectives of the Lands Commission including:

- a) assessing the compensation payable upon acquisition of land by the Government;
- b) assessment of Stamp Duty;
- c) determining the values of properties rented, purchased, sold or leased by or to Government;
- d) preparation and maintenance of Valuation Lists for rating purposes;
- e) valuation of interests in land or land related interests for the general public at a fee;
- f) valuation of interests in land for the administration of Estate Duty; and
- g) other functions determined by the Commission.

The Land Valuation Division (LVD) comprises four distinct units: General, Compensation and Rating Valuations and General Administration.

Valuations are carried out by both the Regional and the District Offices. The Regional Offices undertake general and compensation valuations and supervise the District Offices in the conduct of their primary rating valuation function. The Head Office administratively reviews the reports submitted by the Regional Offices and defends its presentations to the Valuation Technical Committee (VTC) of the Lands Commission at

its monthly meetings for its consideration and recommendation to the National Lands Commission for approval.

The Division operates in all the ten (10) Regions and has thirty-nine (39) District Offices. These District Offices primarily engage in valuation for property rating purposes for all the Metropolitan, Municipal, and District Assemblies (MMDAs) in the country. The District Offices' current staff strength stands at 467 but ideally requires about 1,200 officers to fully undertake its mandate throughout the country considering the planned establishment of more Districts under the decentralization of land administration services.

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

Rating Valuation is undertaken in support of all two hundred and sixteen (467) Metropolitan, Municipal and District Assemblies (MMDAs) with rateable values of immovable properties within their jurisdiction for property rating purpose.

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

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

Major challenges faced by the Division included:

- Disruption of electricity supply to sections of the office which affected planned delivery targets.
- Inadequate staffing and budgetary allocation.
- Inadequate staff training
- Drastic reduction in number of skilled personnel countrywide.
- Poorly equipped offices.
- Inadequate budgetary allocations resulting in poorly maintained premises with accumulated unpaid rents
- Operating out of unsuitable working environments.
- Absence of dedicated means of transport (vehicles, motorbikes, bicycles) to facilitate work.
- Delay in payment of allotted field 'T & T' and refusal by some RLOs to pay.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, output indicators in the base and current years and 2017 - 2019 projections by which the Division measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	Jan - June 2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Compensation assessed	Amount assessed	234,880,579	8,851,893	1.2m	1.3m	1.4m
Capital & Rental valuation undertaken	Amount generated	1,205,144,020	123,992,730	0.25m	0.30m	0.35m
Stamp Duty assessed	Amount generated	59,100,000	2,500,000	67.6m	70m	75m
Rating Valuation assessed	Amount generated	552,882,562	4,298,424,808	7.0b	7.1b	7.2b

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
VALUATION OF PROPERTIES	
<ul style="list-style-type: none"> • Compensation assessment for proposed road projects (Ghana Highways Authority, DUR) • MiDA II project valuations • Provide logistic support of running the office and monitoring • Develop and implement fleet management and maintenance procedures • Undertake revenue mobilisation exercises • Compensation valuation for educational infrastructure acquisitions (Edinaman SHS, 	<ul style="list-style-type: none"> Refurbish Office and residential Accommodation Procure 3 No. Pick-ups Procure 1 No. Cross Country Vehicle

Operations	Projects
University of Health & Allied Sciences, University of Environmental & Sustainable Dev't, ETC)	
<ul style="list-style-type: none"> Update existing valuation data and provide new list to MMDAs 	
<ul style="list-style-type: none"> Prepare supplementary valuations for 10 MMDAs 	
<ul style="list-style-type: none"> Monitor, supervise and sensitise 10 MMDAs on the rating valuation database 	
<ul style="list-style-type: none"> Conduct regular VTC, management and other meeting 	
<ul style="list-style-type: none"> Organise annual Valuers Technical Workshop 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130022 - Valuation Services	9,234,391	9,234,391	9,234,391
0130022 - Valuation Services	9,234,391	9,234,391	9,234,391
21 - Compensation of employees [GFS]	8,934,391	8,934,391	8,934,391
22 - Use of goods and services	300,000	300,000	300,000

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 areas not yet declared for title registration.

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

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

Other operations of the sub-programme are:

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

The Land Registration Division under the Lands Commission has staff strength of 81 and is funded from GoG budget, IGF and Development partners

The challenges include the prevalence of land disputes, inadequacies of financial and human resources as well as organizational infrastructure, for efficient service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Land Registration notices published	Number of registration applications published	4973	7230	8140	9321	9321
Land Registers created & Certificates issued	Number of Land Certificates issued	5,464	6,200	6500	7020	7020
	Number of areas declared as Registration districts	30	34	34	34	34
	Turn –around –time for title registration	5mths	3 months	3 months	3months	2months
Land Search Reports issued	Number of Search Reports issued	3035	3340	3680	4040	5000
	Turn –around –time for Land Search Reports	14 days	14 days	10 days	7 days	7 days
Mortgages Registered	Number of Mortgages Registered	620	631	694	763	800
	Turn –around –time for Mortgage Registration	5	2	2	2	1
Registration Objections resolved	Number of Registration Objections received and resolved	413	298	257	195	195
Mortgages Discharged	Number of Mortgages Discharged	125	124	150	180	200
	Turn –around –time for Mortgages Discharged	5	2	2	2	1
Registered Deeds and other Instruments	Number of Deeds and other instruments registered	10,000	12,000	14000	15500	20000

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
affecting land						

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	
<ul style="list-style-type: none"> Organise Paralegal training for staff 	Refurbish office building in Tema by 31st December 2017
<ul style="list-style-type: none"> Train secretaries to enhance their IT skills 	Refurbish Offices in Eastern, Central and Western Regions
<ul style="list-style-type: none"> Train staff in personnel administration 	
<ul style="list-style-type: none"> Attend local and International conferences/workshops 	
<ul style="list-style-type: none"> Provide logistic support of running the office and monitoring 	
<ul style="list-style-type: none"> Undertake public education and sensitisation on land title registration 	
<ul style="list-style-type: none"> Restructure Records Section 	
<ul style="list-style-type: none"> Implement file tracking system at CSAU 	
<ul style="list-style-type: none"> Train staff in Records management 	
<ul style="list-style-type: none"> Organise Drafting, Recording and Title Deeds Training for Staff 	
<ul style="list-style-type: none"> Produce sectional maps from orthophotos 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130023 - Tittling and Registration	2,145,165	2,145,165	2,145,165
0130023 - Tittling and Registration	2,145,165	2,145,165	2,145,165
21 - Compensation of employees [GFS]	1,745,165	1,745,165	1,745,165
22 - Use of goods and services	400,000	400,000	400,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Land Administration and Management

SUB-PROGRAMME SP 2.4: State and Vested Lands

1. Budget Sub-Programme Objectives

- Introduce modern ICT in the management of land records and the delivery of land services.
- Facilitate acquisition of land for public use
- Ensure effective land development in conformity with the national development goals.
- manage all government estates and vested lands in an efficient and effective manner;
- Intensify educational programmes intended to increase public awareness on land issues;
- Assist in the management of stool lands and deeds registration of land transactions;
- Improve the maintenance and management of manual land records throughout the country

2. Budget Sub-Programme Description

The above-mentioned objectives are aimed at providing efficient management of public lands and land services delivery to stakeholders within the land sector. These are to be achieved through the management of government estates, mobilization of revenue from public and vested lands and the management of database on public, vested, stool/skin, family and private land records.

The delivery of this sub-programme is done through the various units of the Division comprising estate, rent management, acquisition, legal, ICT, records units, etc.

The implementation of the sub-programme seeks to:

- Facilitate efficient acquisition and use of state and vested lands in the public interest;
- Effectively help manage government estates against encroachments;
- Intensify the inspection of public lands to monitor their use and prevent encroachment;
- Ensure that developments on public lands conform to planning and zoning regulations;
- Improve and/or renewal of legacy manual land records;

- Step-up with digitization of land records for efficient storage and easy retrieval and dissemination in a timely manner to the public and government;
- Computerize the operations and processes that will serve as data base for the Commission; and
- Improve on revenue mobilization from the management of public lands.

Achieving the above-mentioned sub-programme require setting up of a strong inspectorate unit acting in conjunction with other stakeholders within the land sector. Also, it will require a more innovative and efficient method for collection of ground rents, fees and charges, employing ICT. There is the need to restore worn-out sheets and ledgers towards the improvement of land records management and efficient use of public lands.

The operations of the PVLMD are funded by the Government of Ghana, Internally-generated and Donor funds. Beneficiaries of the Division's operations include individuals, corporate institutions, Government and Non-governmental Agencies and the Diplomatic Missions.

This sub-programme is implemented using a staff strength of three hundred and seventy-three (373) comprising personnel of various grades with their associated job titles nationwide.

The challenges of the Sub-Programme includes increased encroachments on public lands, unapproved change of use by Government lessees, developments not conforming to approve planning schemes and non-payment of ground rents. Others include a seriously dented public image, staff and logistics constraints, inadequate budgetary allocation and undue delays in the release of funds, unpaid compensation to landowners and agitation by landowners for the return of lands.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Publication of Executive Instrument	Number of Publications	3	8	10	11	12
Acquisition of land	Number of sites acquired	1	2	2	2	3
Allocation of public lands	Number of allocations	575	600	650	680	720
Ground rents assessment and collections	Number of areas assessed	10	10	10	10	10
	Amount collected	6,901,493.99	7,723,783.12	7,845,000	8,150,250	8,555,150
Digitization of records	Number of Sheets Digitized	276	607	670	740	780
	Number of typed records	11,340	200,000	250,000	290,000	350,000
	Scanned data	9,107	30,000	28,000	25,000	30,000
Government redevelopment scheme	Number of cases for which compensation is paid	1	2	3	3	4
Issuance of land searches	Number of searches issued	31,837	38,200	45,800	52,700	60,600
File Tracking Systems created	Number of tracks created	1	2	2	2	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	
<ul style="list-style-type: none"> • Provide ICT Infrastructure 	Complete the acquisition of occupied by un-acquired lands
<ul style="list-style-type: none"> • Develop and implement integrated land information systems 	Procure Computers and Accessories
<ul style="list-style-type: none"> • Create electronic data base & file tracking system 	
<ul style="list-style-type: none"> • Assist in public land acquisition for national development 	
<ul style="list-style-type: none"> • Monitor the utilisation of public and vested lands 	
<ul style="list-style-type: none"> • Replace worn out records sheets 	
<ul style="list-style-type: none"> • Restore burnt records & rearrange files 	
<ul style="list-style-type: none"> • Undertake inventory of state acquired/occupied lands 	
<ul style="list-style-type: none"> • Protect public lands (warding off encroachment) 	
<ul style="list-style-type: none"> • Rent management (Assessing & Collecting ground rent) 	
<ul style="list-style-type: none"> • Engage customary land owners & other stakeholders 	
<ul style="list-style-type: none"> • Organize radio and TV discussions and advertisement 	
<ul style="list-style-type: none"> • Grant concurrence for stool land 	
<ul style="list-style-type: none"> • Register deed under land Registry 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130024- Vested Lands	7,062,237	7,071,937	7,087,422
0130024- Vested Lands	7,062,237	7,071,937	7,087,422
21 - Compensation of employees [GFS]	6,762,237	6,762,237	6,762,237
22 - Use of goods and services	300,000	309,700	325,185

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

2. Budget Sub-Programme Description

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

The main functions undertaken by the division include:

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

The above functions are delivered through the following:

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

The following Organizational Units are involved: 7 Sections, namely; Examination, CartoGIS, Lithographic (Printing), Photogrammetric, Geodetic Reference Network (GRN), Instrumentation/Calibration and Map Sales throughout the country. The sub-programme is carried out in all the 10 regions of the country with staff strength of 462 and is funded by GOG and Donor. The beneficiaries of the sub-programme are both public and private corporate organisations/ Institutions, General public, Traditional Authorities and Foreign and Local firms.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Orthophoto Maps produced	Size of Area covered	1,743.85 sq. km	12,000 sq. km	12,000 sq. km	12,000 sq. km	12,000 sq. km
Thematic Maps produced	No. of Maps produced	12	10	15	20	25
Parcel and Cadastral Plans produced	No. of Plans prepared	11,327	12000	15000	15000	20000
Composite Plans produced	No. of Plans prepared	150	150	250	300	350
Maps and Town Sheets mounted	No. of Maps mounted	422	309	400	500	700
Sea Level Observation & Bathymetric Maps produced	No. of Maps	1	1	2	2	3
Reports on National Beacons Inspected & Analysed	No. of Reports	3	3	3	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
SURVEY AND MAPPING SERVICE	
<ul style="list-style-type: none"> • Prepare parcel, cadastral and composite plans 	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.
<ul style="list-style-type: none"> • Produce ortho photo maps, digital and Hard copy line maps 	Purchase of Computers & Accessories, Software packages e.g. Quad Core Processors, Flat Screen(17'), Laptops (Quad Core 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.
<ul style="list-style-type: none"> • Produce thematic maps 	
<ul style="list-style-type: none"> • Provide Geodetic Reference Network (GRN) for Ghana 	
<ul style="list-style-type: none"> • Standard, calibrate and maintain survey equipment 	
<ul style="list-style-type: none"> • Tidal Gauge Measurements 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130025 - Survey and Mapping	8,612,993	8,612,993	8,612,993
0130025 - Survey and Mapping	8,612,993	8,612,993	8,612,993
21 - Compensation of employees [GFS]	8,312,993	8,312,993	8,312,993
22 - Use of goods and services	300,000	300,000	300,000

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 efficient management of Stool Lands for the benefit of present and future generations.

The Office deals with at least 100,000 leases and operates in seven (7) out of the ten regions and the main operations covers.

- Assess rents
- Revise rents
- Demand rents (demand notes, door to door etc.)
- Collect and Mobilize rents
- Create Accounts for Traditional Authorities, Stools and District Assemblies
- Disburse revenue

Stakeholders /clients of the Office include leases, mining firms, Timber utilization contract holders, the traditional councils, Metropolitan, Municipal and District assemblies, stools, general public and other sector agencies. The number of staff delivering the sub-programme is 272 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 prosecute defaulters and to revise current rates,
- Poor database on stool lands etc.

- relatively low remuneration
- 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Stool Lands Revenue Mobilised	Amount mobilised	51,450,085.23	19,113,724.86	88,047,862.90	96.9m	107.m
Customary Land Boundary Demarcated	Land boundaries demarcated in km	80	16.5	0	0	0
Stool Land Revenue disbursed	Number of days taken to disburse funds (Minimum days)	10	8	6	5	5
OASL activities Monitored & Evaluated	Number of Monitoring Trips Conducted	2	3	4	5	6
Customary law on Land and Family ascertained	Number of Traditional areas ascertained	2	4	2	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Project
MANAGEMENT OF PUBLIC LAND	
GOG	
<ul style="list-style-type: none"> Undertake public education of stake holders in print and electronic media on the need for occupants' and users of stool lands to pay rent 	
<ul style="list-style-type: none"> Train staff manning Customary Land Secretariat on Land Administration issues 	
<ul style="list-style-type: none"> Monitor & Evaluate the sustenance of 10th anniversary tree planting exercise 	
<ul style="list-style-type: none"> Monitor and Evaluate activities of regional and district offices 	
<ul style="list-style-type: none"> Train all revenue staff on record keeping and submission of returns by December,2016 	
<ul style="list-style-type: none"> Strengthen human & institutional capacity of the office 	
IGF	
<ul style="list-style-type: none"> Provide logistic support for running OASL 	
<ul style="list-style-type: none"> Undertake public education of stake holders in print and electronic media on the need for occupants' and users of stool lands to pay rent 	
<ul style="list-style-type: none"> Train staff manning Customary Land Secretariat on Land Administration issues 	
<ul style="list-style-type: none"> Monitor & Evaluate the sustenance of 10th anniversary tree planting exercise 	
<ul style="list-style-type: none"> Monitor and Evaluate activities of regional and district offices 	
<ul style="list-style-type: none"> Internal Auditing of Regional & District Offices 	
<ul style="list-style-type: none"> Monitor & Evaluate Projects & programmes of OASL 	
<ul style="list-style-type: none"> Strengthen human & institutional capacity of OASL 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130026- Customary Lands	11,179,979	11,179,979	11,179,979
0130026- Customary Lands	11,179,979	11,179,979	11,179,979
21 - Compensation of employees [GFS]	5,204,979	5,204,979	5,204,979
22 - Use of goods and services	4,397,735	4,397,735	4,397,735
27 - Social benefits [GFS]	45,208	45,208	45,208
28 - Other expense	203,420	203,420	203,420
31 - Non financial assets	1,328,637	1,328,637	1,328,637

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

1. Budget Programme Objectives

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

2. Budget Programme Description

The 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 has oversight responsibilities and provides direction in the management of the nation's forest reserves, protected areas and timber industry and trade development to ensure efficiency, effectiveness and sustainability.

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 3609.

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

The programme is funded from GoG budget, IGF, EDIAF and Development Partners Support.

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
013003 - Forest and Wildlife Development and	122,102,264	122,294,928	122,590,347
013003 - Forest and Wildlife Development and Management	122,102,264	122,294,928	122,590,347
<i>21 - Compensation of employees [GFS]</i>	73,304,272	73,304,272	73,304,272
211 - Wages and salaries [GFS]	64,881,182	64,881,182	64,881,182
212 - Social contributions [GFS]	8,423,090	8,423,090	8,423,090
<i>Goods and Services</i>	43,239,037	43,286,299	43,358,767
22 - Use of goods and services	43,239,037	43,286,299	43,358,767
<i>31 - Non financial assets</i>	5,558,954	5,704,357	5,927,307
311 - Fixed assets	5,558,954	5,704,357	5,927,307

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

SUB-PROGRAMME SP 3.1: Forest and Wildlife Sector Coordination and Facilitation.

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.

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 stakeholders of the Sub-programme are the Government of Ghana (GoG), Land Owners, Forest Fringe Communities, District Assemblies, Donors and Timber Associations.

The Sub-programme is funded by GoG budget, Internally Generated Fund and Funding from Development Partners.

The challenges facing the corporate head office are:

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

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		Budget	Projections	
		2015	2016	2017	2018	2019
Accountability, Transparency and Sustainability of Internal Control Systems implemented	Audit and Assurance Review Reports prepared by	30 th June	30 th June	30 th June	30 th June	30 th June
Monitoring and Evaluation Systems Implemented	No. of M&E Reports prepared	4	4	4	4	4
Acceptable Forest and Carbon Reference achieved	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
Performance Management Appraisal and Compliance Management Systems undertaken	Midyear Review and Performance Appraisal	2 nd Quarter	2 nd Quarter	2 nd Quarter	2 nd Quarter	2 nd Quarter

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	
<ul style="list-style-type: none"> Strengthen the strategic and business planning competencies of Corporate Head Office 	
<ul style="list-style-type: none"> Review and Implement funding framework for National Forest Programmes annually 	
<ul style="list-style-type: none"> Conduct M & E Sensitization Workshop for FC Field Staff 	
<ul style="list-style-type: none"> 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) 	
<ul style="list-style-type: none"> 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 	
<ul style="list-style-type: none"> Deliver transactions that will ensure efficient and effective financial administration at FC annually 	
<ul style="list-style-type: none"> Strengthen Internal Control systems to support the accuracy and integrity of the financial and accounting records annually 	
<ul style="list-style-type: none"> Perform Operational Audits to assess the effectiveness of business processes within FC 	
<ul style="list-style-type: none"> Multi-stakeholder consultation and participation process for REDD readiness or R-PP developed at all levels 	
<ul style="list-style-type: none"> Implement Licensing system in line with international best practices 	
<ul style="list-style-type: none"> Forest Management Information System Installation and Training 	
<ul style="list-style-type: none"> Promote trade through product differentiation (FLEGT-licensed product promotion on the international market and in the near future on domestic market) 	
<ul style="list-style-type: none"> Review the provisions of the Forestry Commission Act, 1999, Act 571, to re-align it with the other Commissions dealing with natural resources 	
<ul style="list-style-type: none"> Improve the Public Relations image of Forestry Commission Corporate Head Office 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130031 - Forest and Wildlife Sector Coordination and	88,453,890	88,453,890	88,453,890
0130031 - Forest and Wildlife Sector Coordination and Facilitation	88,453,890	88,453,890	88,453,890
21 - Compensation of employees [GFS]	73,304,272	73,304,272	73,304,272
22 - Use of goods and services	13,000,305	13,000,305	13,000,305
31 - Non financial assets	2,149,314	2,149,314	2,149,314

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

Sub-program SP 3.2: Protection, Sustainable Utilisation of Forest Resources and Restoration of Degraded Forest.

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

The operations include:

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

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

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

The Organization maintains staff strength of 2,737 made of 1,524 Forest Guards and 463 Range Supervisors and 750 management and administrative personnel.

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		
		2015	2016(Half Year)	Budget Year 2017	Indicative Year 2018	Indicative year 2019
Forest protection regimes implemented	Forest Reserve & GSBA boundaries cleaned and patrolled (km)	256,345	132,018	418,405	418,405	418,405
Degraded landscape restored (mining sites, illegal farms in FRs, enrichment planting etc)	Area restored (ha)	0	0	3,000	3,000	3,000
Established plantations Maintained	Area maintained (ha)	106	214	13,203	30,407	50,407
Improved Revenue generation	Revenue generated(GHS)	24,472,997	17,944,203	22,636,805	22,636,805.0	31,959,115.63
Sustainable forest management and governance implemented	No. of stakeholder consultations held	0	0	2	2	2
Feasibility of Eco-tourism sites conducted	Number of sites on which studies to be conducted	0	0	3	3	3
Eco-tourism sites operationalized	Number of Eco-tourism sites (pre-feasibility studies).	0	0	1	1	1
Coppice management of harvested plantation	Area established (ha)	0	0	5,085	6,103	6,103
Teak Seeds Collected	Kilo of Seeds collected (kg)	2,714	4,072	4,072	6,000	8,000
Human Resource	No. Staff to be	0	0	20	25	30

Training and Development/Staff welfare	Trained					
Business planning, development, monitoring and evaluation	No. of periodic monitoring visits	0	0	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	
• Maintain 200ha of green fire breaks	
• Conduct regular fire patrol during the dry season	
• Conduct stock survey in 63 compartments	
• Capture TIFs	
• Undertake Post harvest monitoring in 63 compartments	
• Undertake 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	

Operations	Project
Plantation development and afforestation	
• 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	
• Thinning of plantations (1,000ha)	
• Build capacity of 240 technical staff on timber volume estimation to maximize stumpage fees	
• Implement mechanism to collect revised fees and charges for non-timber forest products	
• Organize bi-annual District and Regional Accounting officer's development training programmes	
• Quarterly field monitoring and supervision of Regional and District Accounting officers	
• Operationalise Achimota Eco Park project	
• Operationalise Mfafo-Bewuanum Ecotoursim complex	
• Preparation of pre-feasibility studies on ecotourism sites	
• Conduct awareness creation for 40 communities on REDD+ and climate change related activities	
• Review and implement alternative livelihood schemes to minimize impacts of climate change for the poor and vulnerable	
• Prepare and implement strategies to increase resilience to climate impacts through early warning systems	
• Create awareness for communities on the need for plantation/woodlot development	
• Identify areas in communities for plantation/woodlot development	
• Provide incentives for communities to incorporate trees on farming systems	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130032- Protection,Util of Forest Resources and	20,679,313	20,679,313	20,679,313
0130032- Protection,Util of Forest Resources and Restoration of Degraded Forest	20,679,313	20,679,313	20,679,313
22 - Use of goods and services	19,281,678	19,281,678	19,281,678
31 - Non financial assets	1,397,636	1,397,636	1,397,636

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

SUB-PROGRAMME SP 3.3. 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 (890) staff is employed for the implementation of the sub-programme.

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

The challenges are illegal settlements in Wildlife Protected Areas, 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative year 2019
Communities and schools educated on Wildlife conservation	No. of communities covered	205	132	150	150	150
	No. of schools covered	143	96	100	100	100
Wildlife laws revised	Approved revised laws by	Bill before parliament	Bill before parliament	By 31 st Dec.		
150 Wildlife Staff trained	Number of staff trained	70	0	150	150	150
Annual work plans of 18 Protected Areas and 2 Zoos implemented	No. of plans Implemented	18	18	18	18	18
Ecotourism concession agreements signed with investors and implemented	No. of agreements signed with investors	2	6	3	3	3
Access roads maintained in Protected Areas	Length (km) of access roads maintained	569	63	500	500	500
Cleaned and inspected Protected Area boundaries	Length (km) of Protected Area boundaries cleaned	991	605	1,000	1,000	1,000
Average of 180 Effective Patrol Man-days per Officer achieved	Effective Patrol Man-days per Officer	249	130	180	180	180

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
WILDLIFE MANAGEMENT	
<ul style="list-style-type: none"> Provide logistics and utilities for effective administrative work 	Procure and deploy five (5) 4 x 4 pick-ups in Ramsar Sites by 2017
<ul style="list-style-type: none"> Support operations of Protected Areas annually 	Rehabilitate additional 10km fence line in Shai Hills Resource Reserve
<ul style="list-style-type: none"> Support Biodiversity Inventory and Monitoring Unit annually 	Re-introduce Wildlife Species in Shai Hills Resource Reserve
<ul style="list-style-type: none"> Implement annual work plans of all units at WD HQ annually 	Develop new ecotourism infrastructure in Mole, Kakum, Shai Hills and Ankassa
<ul style="list-style-type: none"> Train 150 field and 50 non field staff by December 2017 	Construct, furnish and equip wetlands education centres in two(2) Ramsar sites
<ul style="list-style-type: none"> Draw up one(1) and review three (3) existing management plans by December 2017 	Provide six(6) Ramsar sites with eighteen(18) signages by November 2017
<ul style="list-style-type: none"> Facilitate the passage of the new Wildlife bill 	Pay compensation for Gbele and Kalakpa Resource Reserves by December 2017
<ul style="list-style-type: none"> Implement and monitor ecotourism concession agreements 	Construct and develop access roads and bridges in Mole Nat. Park by Nov. 2017
<ul style="list-style-type: none"> Maintain ecotourism facilities in Protected Areas annually 	Rehabilitate/Renovate 10 staff accommodation by December 2017
<ul style="list-style-type: none"> Maintain Protected Area boundaries annually 	Furnish Mole Wildlife School Accommodation by December 2017
<ul style="list-style-type: none"> Support activities of PAMAUs/PAMABs/CRMCs annually. 	Complete construction of Gbele Resettlement buildings by December 2017
<ul style="list-style-type: none"> Resolve encroachment problems in Digya, Bui and Kalakpa Conservation Areas by December 2017 	Complete construction of 9 Rangers Quarters in Ankasa Conservation Area by December 2017
<ul style="list-style-type: none"> Train local communities around Protected Areas in the handling of marauding animals 	Execute phase one of the construction of new Accra zoo by December 2017
<ul style="list-style-type: none"> Organize regular field patrols and ecological data collection by December annually 	Procure law enforcement equipment, uniforms and accoutrements for law enforcement in Protected Areas annually
<ul style="list-style-type: none"> Educate 150 communities and 100 institutions around Ramsar Sites and Protected Areas on the importance of Wetlands and Wildlife Conservation by December 2017 	
<ul style="list-style-type: none"> Maintain Wildlife Corridor between Ghana and Burkina Faso 	
<ul style="list-style-type: none"> Monitor displaced Wildlife of Bui National Park annually. 	
<ul style="list-style-type: none"> Establish Wildlife corridor between Mole and Bui National Park by December 2017. 	
<ul style="list-style-type: none"> Develop tender documents for 2 investment portfolios by December 2017 	
<ul style="list-style-type: none"> Train 500 volunteers from communities around Ramsar 	

Operations	Projects
WILDLIFE MANAGEMENT	
Sites in Marine Turtle surveillance and protection by November 2017	
Produce brochures for National Zoos and Protected Areas Annually	
Support implementation of management plans for 3 CREMAs by December 2017	
Provide National Zoos with veterinary supplies annually	
Maintain access roads in Protected Areas annually	
Maintain infrastructure (cages and equipment) of National Zoos annually.	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130033- Protection and Sustainable Utilisation of Wildlife	2,084,429	2,277,093	2,572,512
0130033- Protection and Sustainable Utilisation of Wildlife Resources.	2,084,429	2,277,093	2,572,512
22 - Use of goods and services	1,115,079	1,162,341	1,234,809
31 - Non financial assets	969,350	1,114,752	1,337,703

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Forest and Wildlife Development and Management

Sub-Programme SP 3.4: Timber Industry, Trade Development and Technology Transfer

1. Budget Sub-Programme Objectives

- To facilitate and promote the production and supply of legal and quality timber and wood products.
- To promote the efficient utilization and marketing of timber and wood products.
- To strengthen the capacity of TIDD/WITC and industry to deliver their functions and services.
- To create an enabling environment for timber industry development and growth

2. Budget Sub-Programme Description

The Timber Industry, Trade Development and Technology Transfer sub programme is delivered by TIDD 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:
 - a. e-contract processing for timber and wood products
 - b. on-line permit application and approval (GCNet Platform)
 - c. Mobile checkpoints for inspection and grading of timber
 - d. 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		Budget	Projections	
		2015	2016	2017	2018	2019
Monitoring and regulatory mechanism for production and export of wood products strengthened	Volume of legal timber inspected and graded	554,4248m 3	279,211.90m 3	530,000m 3	560,000m 3	600,000m 3
	Number of permits issued	4,690	2,377	5,000	5,200	5,400
Lesser Used Species(LUS) researched and promoted	No. of LUS researched	2	2(June)	3	3	3
Overland export market especially the ECOWAS improved	Volume overland export	50,172m3	19,786.140 (May)	38,000m3	45.000m3	50,000m3
Sustainable trade promotion undertaken	Number of fairs and trade missions	2	2	3	3	3
Importation of timber for processing facilitated	Vol. of imported timber	0	0	36,000m3	40,000m3	42,000m3

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	
<ul style="list-style-type: none"> • Restructure and develop the Domestic Timber market 	Procure office equipment including ICT - (25 Computers and Accessories) and working tools
<ul style="list-style-type: none"> • Strengthen the monitoring and regulatory mechanism for production and supply of timber and wood products 	Procure operational equipment and machinery including vehicles(12)
<ul style="list-style-type: none"> • Improve the overland export market especially the ECOWAS 	Renovate and rehabilitate 7 TIDD and WITC operational facilities
<ul style="list-style-type: none"> • Facilitate Industry Retooling 	
<ul style="list-style-type: none"> • Promote and enforce developed Wood standards 	
<ul style="list-style-type: none"> • Undertake sustainable Trade promotion 	
<ul style="list-style-type: none"> • Undertake value driven staff development and training programs 	
<ul style="list-style-type: none"> • Enhance TIDD operational environment including offices/residential buildings 	
<ul style="list-style-type: none"> • Facilitate Alternative Livelihood programs for forest dependent communities 	
<ul style="list-style-type: none"> • Provide technical assistance to support downstream processing/value addition. 	
<ul style="list-style-type: none"> • Research and promote Lesser Used Species(LUS) 	
<ul style="list-style-type: none"> • Research and promote Bamboo and Rubber wood usage 	
<ul style="list-style-type: none"> • Financial management systems strengthened 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130034- Timber Industry and Trade Development and	10,884,631	10,884,631	10,884,631
0130034- Timber Industry and Trade Development and Technology	10,884,631	10,884,631	10,884,631
22 - Use of goods and services	9,841,976	9,841,976	9,841,976
31 - Non financial assets	1,042,655	1,042,655	1,042,655

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).

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	
<ul style="list-style-type: none"> Consolidate forest and wildlife resource information within FC Procure five (5) 4 x 4 pick-ups 	Carry out refurbishment/rehabilitation of the offices
<ul style="list-style-type: none"> Develop national database on location and extent of plantations established 	Carry out refurbishment/rehabilitation of the residential bungalows
<ul style="list-style-type: none"> Conduct LULUCF and Forest trend analysis for Ghana 	Procure logistics and equipment (tents, etc)
<ul style="list-style-type: none"> Conduct a national forest inventory and Biomass estimation 	Acquire plant and water tank
<ul style="list-style-type: none"> Upgrade internal forest GIS based portal system and establish external ones 	Construct fence wall at the Forestry Depot
<ul style="list-style-type: none"> Develop forest resource maps for all forest and wildlife 	Establish a CREMA at Barekese

Operations	Projects
Management of Forestry	
reserve areas	
<ul style="list-style-type: none"> • Revise TIF database to fit into the new WTS and VPA process 	
<ul style="list-style-type: none"> • Conduct a study on integration of agroforestry NTFP's livelihoods in established plantations within the forest reserves 	
<ul style="list-style-type: none"> • Develop guidelines for post exploitation checks, Compartment Status Assessment, Inventory and harvesting of key NTFP's 	
<ul style="list-style-type: none"> • Design and implement PFM monitoring framework 	
<ul style="list-style-type: none"> • Develop and operationalize monitoring frameworks for plantation silvicultural activities and post-harvest checks 	
<ul style="list-style-type: none"> • Develop modalities and framework for integrating agroforestry NTFP livelihoods in forest plantation 	
<ul style="list-style-type: none"> • Provide technical support towards PFM operationalization in 20 districts per annum 	
<ul style="list-style-type: none"> • Facilitate and Coordinate the implementation of the National Wildfire policy among MDAs, NGOs and other stakeholders 	
<ul style="list-style-type: none"> • Revise and operationalize a wildfire communication strategy nationwide 	
<ul style="list-style-type: none"> • Develop and operationalize a GIS-based wildfire monitoring system for the Forestry Commission 	
<ul style="list-style-type: none"> • Develop systems and procedures for monitoring mining/mineral exploration in forest reserves. 	
<ul style="list-style-type: none"> • Revise and develop systems and criteria for the effective management and monitoring of protected areas in forest reserves including GSBAs. 	
<ul style="list-style-type: none"> • Retrain and equip Community Biodiversity Advisory Group (CBAGs) to make them more responsive to the forest conservation challenges at the local levels 	
<ul style="list-style-type: none"> • Review, publish and disseminate relevant MOP's and Manuals for sustainable forest and wildlife management 	
<ul style="list-style-type: none"> • Organize Colloquia and disseminate recommendations 	
<ul style="list-style-type: none"> • Conduct detailed inventory of plantations established on and off reserve in 10 regions 	
<ul style="list-style-type: none"> • Conduct resource assessment and determine the status of all management categories in individual forest reserves within the HFZ 	
<ul style="list-style-type: none"> • Develop and implement protocols for carbon stock assessment and analysis 	
<ul style="list-style-type: none"> • Established carbon stock map for Ghana 	
<ul style="list-style-type: none"> • Develops systems for community involvement in ecotourism 	

Operations	Projects
Management of Forestry	
<ul style="list-style-type: none"> • Rate of transformation of natural vegetation around Protected Areas using time series satellite images 	
<ul style="list-style-type: none"> • Promote forest-based livelihoods using MA&D amongst 20 forest fringe communities annually 	
<ul style="list-style-type: none"> • Develop systems for plantation establishment and management for off reserve 	
<ul style="list-style-type: none"> • Monitor to ensure adherence to beneficiary provisions in forest legislation (TUC, SRA, domestic Rights) 	
<ul style="list-style-type: none"> • Monitor agreed implementation arrangements in the forest and wildlife management plans 	
<ul style="list-style-type: none"> • Mobilize and strengthen civil society (forest forums) and CRMC's for effective collaboration in forest management 	
<ul style="list-style-type: none"> • Develop, produce and disseminate wildfire education and awareness creation materials (various) to various regions, districts and agencies 	
<ul style="list-style-type: none"> • Develop framework for monitoring and evaluation of productive usage and sustainable management of NTFP's 	
<ul style="list-style-type: none"> • Identify new Revenue Streams for the FC by 2013 	
<ul style="list-style-type: none"> • Explore involvement of Forest Fringe communities in forest exploitation for improved revenue generations 	
<ul style="list-style-type: none"> • Develop mechanisms for compartment stumpage pre billing prior to yield release 	
<ul style="list-style-type: none"> • Formation of Community Based Groups for NTFP's based livelihood enterprises 	
<ul style="list-style-type: none"> • Publish MOP for tree height measurements 	
<ul style="list-style-type: none"> • Review post exploitation checks procedures to take on board WTS 	
<ul style="list-style-type: none"> • Review yield regulation procedures from Natural Forest 	
<ul style="list-style-type: none"> • Review and test a two-stage guidelines for compartment closure activities 	
<ul style="list-style-type: none"> • Develop policy brief on FPP report and develop strategies to update FPP results (LULUCF) 	
<ul style="list-style-type: none"> • Develop database to capture confiscated lumber and pilot it in six (6) selected districts in line with MOP developed 	
<ul style="list-style-type: none"> • Monitor data capturing of TIF and conduct verification and routine checks with field sheets 	
<ul style="list-style-type: none"> • Provide support and facilitate the following; • 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 	

Operations	Projects
Management of Forestry	
<ul style="list-style-type: none"> • 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 	
<ul style="list-style-type: none"> • Assess degraded areas as and when requested by FSD 	
<ul style="list-style-type: none"> • Review management procedures for various plantation initiatives to update existing plantation MOPs 	
<ul style="list-style-type: none"> • Compile all information on plantation initiatives into one composite database and map 	
<ul style="list-style-type: none"> • Implement proposals on fell stack and auction of plantation timber 	
<ul style="list-style-type: none"> • Collect and analyse data from 8 ha Research Plot (Jimira FR) of teak and indigenous species 	
<ul style="list-style-type: none"> • Integrate individual databases at RMSC into an Enterprise System (MTS Plantations Database, Plantations Inventory, Pstats, foMARs, Socio-economic surveys, etc) 	
<ul style="list-style-type: none"> • Conduct a study to determine coppicing potential of Cassia within green firebreaks 	
<ul style="list-style-type: none"> • Develop guidelines to review GSBA management plans 	
<ul style="list-style-type: none"> • Coordinate the preparation of GSBA management plans 	
<ul style="list-style-type: none"> • Contribute to PES implementation in five IWRM pilot areas 	
<ul style="list-style-type: none"> • Coordinate the implementation of wildfire management prescriptions 	
<ul style="list-style-type: none"> • Prepare management plan for the Owabi Wildlife Sanctuary Ramsar Site 	
<ul style="list-style-type: none"> • Develop modalities for the issuance of hunting permits in one Forest Reserve in each of the (10) Regions and undertake pilot 	
<ul style="list-style-type: none"> • Develop research activities for the Bia Research station as an information and capacity building centre for FIP activities 	
<ul style="list-style-type: none"> • 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 	
<ul style="list-style-type: none"> • Pilot the upgrading of progress maps to include topographical features and determine land cover changes. (Pilot in Sefwi Wiawso Forest District in 2013) 	
<ul style="list-style-type: none"> • Design framework to expand FPP biomass inventory to cover all ecological zones 	
<ul style="list-style-type: none"> • Train Range Supervisors, Stock Survey Team and 	

Operations	Projects
Management of Forestry	
Forest Guards on felling checks and compartment laying with aid of GPS in line with WTS	
<ul style="list-style-type: none"> • Train cartographers in stock map production in line with WTS 	
<ul style="list-style-type: none"> • Design framework for Forestry Extension Services 	
<ul style="list-style-type: none"> • Undertake capacity building for Forest Consult staff on programme negotiations, bidding for jobs and report writing 	
<ul style="list-style-type: none"> • Evaluate implementation of SRAs 	
<ul style="list-style-type: none"> • Coordinate SDF Ecotourism programme 	
<ul style="list-style-type: none"> • Provide support to NFF-Ghana to improve forest governance 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

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:

- Promoting Sustainable Extraction and Use of Mineral Resource
- Monitoring and inspection of activities of mining companies and groups to ensure compliance with terms of mineral rights, health, safety & environmental standards
- Regional exploration and analysis of samples
- Dissemination of geo-scientific information to the general public



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
013004 - Mineral Resource Development and Management	40,562,617	40,851,985	40,851,985
013004 - Mineral Resource Development and Management	40,562,617	40,851,985	40,851,985
21 - Compensation of employees [GFS]	31,620,531	31,620,531	31,620,531
211 - Wages and salaries [GFS]	27,502,304	27,502,304	27,502,304
212 - Social contributions [GFS]	4,118,226	4,118,226	4,118,226
Goods and Services	7,309,986	7,599,354	7,599,354
22 - Use of goods and services	7,309,986	7,599,354	7,599,354
31 - Non financial assets	1,632,100	1,632,100	1,632,100
311 - Fixed assets	1,632,100	1,632,100	1,632,100

BUDGET SUB-PROGRAMME SUMMARY

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. Sensitization of stakeholders 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 Ayamfuri – 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.

This sub-programme is implemented by the various units under the Minerals Commission. These include Mineral Title, Monitoring & Evaluation, Sectoral Policy & Planning, Small Scale Mining, Mining & Environment Inspectorate, and Machinery Inspectorate.

The sub-programme is funded through Internally Generated Funds (IGF), and support from Development Partners under the Natural Resource and Environmental Governance (NREG) programme among others.

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 208.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Large Scale Mines monitored and Inspected	Number of monitoring & inspection visits	1,380	1,410	1,430	1,450	1,500
Small Scale Mines monitored and Inspected	Number of companies and groups visited	1,000	950	1,000	1,300	1,350
Build Capacity of Staff of the Commission	Number of staff trained	30	50	55	45	50
Local Content in Procurement	Percentage increase in local procurement	12	13	15	20	25
Small Scale miners (SSM) supported	Number of areas under exploration for Small Scale Miners (SSM)	3	3	3	2	2
Investment into the minerals and mining sector promoted	Number of companies investing in mineral exploration	45	40	40	42	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Purchase of office equipment and computers
Develop Fiscal incentives to attract investment in the salt industry	Renovation and Rehabilitation of Offices and Access roads in Tarkwa
Organise verification and Inspection visits by IT to and Administration units to the District Centres	Purchase of Vehicles - Pick Ups and Saloon Cars
Facilitate implementation of guidelines on the use of mineral royalties by District / Municipal Assemblies with annual tracking system	Purchase of Cartographic Materials - Networking ICT
Execute action plan of the multi-agency mining revenue taskforce and apply Fiscal Models to existing mines	Purchase of Safety Wear
Facilitate implementation of the MDF Act, 2016 (Act 912)	Purchase of Furniture
Implement Alternative Livelihood Programme in the Ayanfuri Dunkwa area	Purchase of Laboratory and ICT Equipment & Licenses
Improve support to small scale mining	
Inaugurate District Mining Committees and build their capacity to assist the Commission to manage small scale mining;	
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 mercury pollution in heavily identified polluted areas	
Benchmarking of exploration and mining operating costs	
Establish a fully-fledged Computerized Mining Cadastre System in line with Act 703 and LI2176;	
Diversification of mineral production base of the country;	
Geological exploration to prove areas for small scale mining operations	

Operations
Recategorization of Mining to introduce a medium scale category
Tracking of Heavy Duty Equipment (Excavators & Bull Dozers) used in ASM operations
Development of Strategic Plan for the Minerals and Mining Policy
Development of Ghana's Mining Vision

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130041- Mineral Extraction Management	36,368,029	37,157,397	37,157,397
0130041- Mineral Extraction Management	36,368,029	37,157,397	37,157,397
21 - Compensation of employees [GFS]	27,925,943	27,925,943	27,925,943
22 - Use of goods and services	6,809,986	7,599,354	7,599,354
31 - Non financial assets	1,632,100	1,632,100	1,632,100

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 provide accurate information on Geo-scientific issues concerning mineral and groundwater resources, environment, Geo-hazards and Land use planning to decision makers to enable them make informed decision

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
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 two hundred and sixteen (216).

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, 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maps and Reports	Number of Geological (Field sheet Area =729 Sq. Km)	5	3	8	10	10
	Number of Geochemical (Field sheet Area= 729 Sq. Km)	5	1	4	5	5
	Number of Geophysical (Field sheet Area =729 Sq. Km)	5	1	3	4	4
	Litho-stratigraphy of the Voltaian Basin (2000m per borehole)	2	-	3	3	3
Seismic Report	Number of Monitoring reports	12	5	12	12	12
Farm line Production	Percentage of farm lime production	-	-	-	30	30
Exploration of -0o ;Dark Minerals reports	Number of reports issued		-	-	1	1
Evaluation reports	Number of Clay report (81 Sq. Km)	2	1	3	4	4
	Number of Silica report (Area=81 Sq. km)	1	-	-	4	4
	Number of Kaolin report (Area =81 Sq. km)	1	1	2	2	2
	Number of Dimension stone report Area=81 sq. km)	1	1	2	3	3
	Number of Jasper Report (Area=81 sq.	1	1	2	2	2
	Limestone Investigation Report(Field Sheet Area=729 sq.Km)	1	1	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
<ul style="list-style-type: none"> Process and interpret Airborne Geophysical data 	Purchase and installation of Geotechnical, Geochemical(XRF) Laboratory Equipment and Twenty (20) Units Computers and accessories
<ul style="list-style-type: none"> Carry out Geological, Geochemical and Geophysical mapping over 8, 5, and 3 field sheets respectively 	Renovate Head Office, Bungalow Number 30 at 9 th Ring-Road Estates and Geotechnical Laboratory
<ul style="list-style-type: none"> Provide administrative support 	Construction of buildings
<ul style="list-style-type: none"> Organize four-(4) workshops/seminars and four-(4) educational programmes on geo-hazards 	Procure five-(5) units 4X4 Pick Up Vehicles for field activities
<ul style="list-style-type: none"> Train 40 members of senior staff and 50 junior staff in various fields of study 	Purchase Office furniture and fittings for the Seismic Central Observatory
<ul style="list-style-type: none"> Carry out geological investigations in mineralized areas to discover gold, rare earth minerals and industrial minerals 	Procure Recommended Drilling Rig Parts, Core-Logger, Drilling Mud, Drilling Consumables, and Additional Seismic Equipment
<ul style="list-style-type: none"> Carry out Litho-stratigraphy study of the Voltaian Basin 	Procure one (1) Number Electric Kiln and Strength Testing Machine
<ul style="list-style-type: none"> Carry out detailed geological mapping of mineralized targets to discover new minerals 	Construction of Koforidua Office
<ul style="list-style-type: none"> Carry out detailed geological investigations of selected mineralized targets on the 8 map sheets identified under the Mining Sector Support Programme (MSSP) and other areas 	Construct Gravity Station at Bolgatanga and Security Post at Seismic Central Observatory
<ul style="list-style-type: none"> Carry out twelve (12) field trips to the remote seismic stations 	Procure Geophysical Equipment
<ul style="list-style-type: none"> Conduct Limestone Investigation on two-(2) field sheets 	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130042 - Geoscience Information and Services	4,194,588	3,694,588	3,694,588
0130042 - Geoscience Information and Services	4,194,588	3,694,588	3,694,588
21 - Compensation of employees [GFS]	3,694,588	3,694,588	3,694,588
22 - Use of goods and services	500,000		

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 the outer limits of Ghana's continental shelf beyond 200 nautical miles (M) to the UN

2. Budget Programme Description

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

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

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

This is done through the following:

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

The expenses incurred in undertaking the activities of this programme are funded by the Government of Ghana and the total number of staff delivering this programme is ten (10).

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 neighborliness.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past		Budget	Projections	
		2015	2016	2017	2018	2019
International Land Boundaries reviewed and updated	No. of Boundary posts re-fixed and surveyed	15	18	20	22	24
	No. of Buffer zones segments planted/replanted	20	22	24	26	28
Internal Land Boundaries reviewed and updated	No. of regional boundaries validated	10	12	15	18	20
	No. of internal land disputes investigated and resolved	1	2	3	4	5
Technical & legal capacity building for the Ghana Boundary Commission	Number of staff trained	8	10	12	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	
<ul style="list-style-type: none"> • Provide logistic support of running the office 	
<ul style="list-style-type: none"> • Delimit Ghana's Maritime Boundary 	
<ul style="list-style-type: none"> • Field Inspection of international land boundaries and buffer zones, surveying and refixing of pillars 	
<ul style="list-style-type: none"> • Demarcate & survey District land boundaries 	

- | |
|---|
| <ul style="list-style-type: none">• Investigate and resolve internal boundary disputes |
| <ul style="list-style-type: none">• Demarcate and survey regional land boundaries |
| <ul style="list-style-type: none">• Participate in workshops and International Conferences and Seminars |



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
013005 - Land and Maritime Boundary Management	557,134	557,134	557,134
013005 - Land and Maritime Boundary Management	557,134	557,134	557,134
21 - Compensation of employees [GFS]	397,134	397,134	397,134
211 - Wages and salaries [GFS]	350,495	350,495	350,495
212 - Social contributions [GFS]	46,639	46,639	46,639
Goods and Services	160,000	160,000	160,000
22 - Use of goods and services	160,000	160,000	160,000



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0130050- Boundary Administration	557,134	557,134	557,134
0130050- Boundary Administration	557,134	557,134	557,134
21 - Compensation of employees [GFS]	397,134	397,134	397,134
22 - Use of goods and services	160,000	160,000	160,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
013 - Ministry of Lands and Natural Resources (MLNR)	118,866,225	6,652,881	600,000	126,119,106	27,925,943	53,731,664	25,524,107	107,181,714				114,262,573		114,262,573	347,563,394
01301 - Headquarters	3,543,287	3,752,881	600,000	7,896,168								102,962,573		102,962,573	110,858,741
0130101 - Finance		100,000		100,000											100,000
0130101001 - Finance		100,000		100,000											100,000
0130102 - PPME		514,424		514,424								66,215,845		66,215,845	66,730,269
0130102001 - PPME		514,424		514,424								66,215,845		66,215,845	66,730,269
0130103 - Administration	3,146,153	1,878,457	600,000	5,624,610											5,624,610
0130103001 - Administration	3,146,153	1,878,457	600,000	5,624,610											5,624,610
0130104 - Human Resource		350,000		350,000											350,000
0130104001 - Human Resource		350,000		350,000											350,000
0130105 - Statistics, Research & Information Management (SRIM)		100,000		100,000											100,000
0130105001 - Statistics, Research & Information Management (SRIM)		100,000		100,000											100,000
0130106 - Ghana Boundary Commission	397,134	160,000		557,134											557,134
0130106001 - Ghana Boundary Commission	397,134	160,000		557,134											557,134
0130107 - Bamboo and Rattan Development Programme (BARADEP)		250,000		250,000											250,000
0130107001 - Bamboo and Rattan Development Programme (BARADEP)		250,000		250,000											250,000
0130108 - Land Administration Project (LAP)		300,000		300,000								36,746,728		36,746,728	37,046,728
0130108001 - Land Administration Project (LAP)		300,000		300,000								36,746,728		36,746,728	37,046,728
0130109 - Internal Audit		100,000		100,000											100,000
0130109001 - Internal Audit		100,000		100,000											100,000
01302 - Forestry Commission	73,304,272	800,000		74,104,272		31,139,037	5,558,954	36,697,992				11,300,000		11,300,000	122,102,264
0130201 - Admin	73,216,088			73,216,088		1,700,305	2,149,314	3,849,618				11,300,000		11,300,000	88,365,706
0130201001 - Corporate Headquarters	73,216,088			73,216,088		1,700,305	2,149,314	3,849,618				11,300,000		11,300,000	88,365,706
0130202 - Forestry Services						19,281,678	1,397,636	20,679,313							20,679,313
0130202001 - Headquarters						19,281,678	1,397,636	20,679,313							20,679,313
0130204 - Wildlife Division	88,184	800,000		888,184		315,079	969,350	1,284,429							2,172,613



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0130204001 - Gen. Admin		800,000		800,000		315,079	969,350	1,284,429							2,084,429
0130204002 - Wildlife Protection Areas	88,184			88,184											88,184
0130205 - Timber Industry Development						9,841,976	1,042,655	10,884,631							10,884,631
0130205001 - Admin						9,841,976	1,042,655	10,884,631							10,884,631
01303 - Lands Commission	33,119,099	1,400,000		34,519,099		11,336,278	17,004,416	28,340,694							62,859,793
0130301 - Corporate Headquarters	7,364,312	100,000		7,464,312		11,336,278	17,004,416	28,340,694							35,805,006
0130301001 - Corporate Headquarters	7,364,312	100,000		7,464,312		11,336,278	17,004,416	28,340,694							35,805,006
0130302 - Land Valuation	8,934,391	300,000		9,234,391											9,234,391
0130302001 - Land Valuation	8,934,391	300,000		9,234,391											9,234,391
0130303 - Survey & Mapping	8,312,993	300,000		8,612,993											8,612,993
0130303001 - Survey & Mapping	8,312,993	300,000		8,612,993											8,612,993
0130304 - Land Registration	1,745,165	400,000		2,145,165											2,145,165
0130304001 - Land Registration	1,745,165	400,000		2,145,165											2,145,165
0130305 - Public & Vested Lands Management	6,762,237	300,000		7,062,237											7,062,237
0130305001 - Public & Vested Lands Management	6,762,237	300,000		7,062,237											7,062,237
01304 - Minerals Commission					27,925,943	6,809,986	1,632,100	36,368,029							36,368,029
0130401 - Corporate HQ					27,925,943	6,809,986	1,632,100	36,368,029							36,368,029
0130401001 - Corporate HQ					27,925,943	6,809,986	1,632,100	36,368,029							36,368,029
01305 - Geological Survey Department	3,694,588	500,000		4,194,588											4,194,588
0130501 - Corporate HQ	3,694,588	500,000		4,194,588											4,194,588
0130501001 - Corporate HQ	3,694,588	500,000		4,194,588											4,194,588
01306 - O.A.S.L	5,204,979	200,000		5,404,979		4,446,363	1,328,637	5,775,000							11,179,979
0130601 - Head Office	5,204,979	200,000		5,404,979		4,446,363	1,328,637	5,775,000							11,179,979
0130601001 - Head Office	5,204,979	200,000		5,404,979		4,446,363	1,328,637	5,775,000							11,179,979